



EMALAHLENI
LOCAL MUNICIPALITY

IDP

INTEGRATED DEVELOPMENT PLAN

2019 - 2020

VISION

"TO BE A CENTRE OF EXCELLENCE AND INNOVATION"

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PERSPECTIVE FROM THE EXECUTIVE MAYOR



Once again, we are humbled by the Privilege to present the IDP review for 2019/20.

As the Emalahleni Local Municipality we wish to re affirm our commitment to the 2016 Local Government Election

Manifesto of the ruling party which finds adequate expression in our five (5) year IDP document (2016/21) as adopted by council.

The year 2019 also marks a quarter of a century (25 years) since the dawn of democracy and the constitution of the Republic of South Africa enjoins us to build a local government that has a capacity to:

- Provide a democratic and accountable government to Local communities
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage involvement and participation of our communities and stakeholders on matters of local government

On the later point we wish to express our deep sense of appreciation to the citizens of Emalahleni Local Municipality for attending in their numbers and for the valuable inputs during the IDP mayoral IZIMBIZO because putting people first and engaging with

communities is the thrust of our Constitutional Democratic Dispensation.

To this end, guided by the unity of purpose firmly expressed in the national development plan. We have had an opportunity to reflect on our work since 2016 to date, amidst the challenges imposed by the astronomical Eskom debt, and the distribution losses due to ageing infrastructure we remain optimistic that we are on track in respect of our turnaround strategy anchored on a solid financial recovery plan.

Accordingly, this IDP review is aligned to the 2019 state of the nation address which gives a national injunction to all spheres of government to contribute towards building a growing and inclusive economy. This include sustainable business and employment opportunities for all citizens, especially Youth and Women in pursuance of our historical objective task to transform the structure of the apartheid economy.

2019/20 mandatory priorities include but not limited to:

LOCAL ECONOMIC DEVELOPMENT

- Revamping township industrial techno parks
- Establish local economic growth and development agency
- Develop a comprehensive support package for small medium enterprises to be supported by township digital hubs
- Develop local investment packages to improve conditions of doing business in our municipalities

DEVELOPMENT PLANNING

Effective spatial planning is a precursor to successful implementation of our integrated development objectives, and thus we plan to conduct and finalize land audit in the first quarter of 2019/20 financial year. Another critical performance areas will be to fast track the processing of development application and formalization of informal settlements.

ENVIRONMENTAL AND WASTE MANAGEMENT

The Municipal Constitutional mandate to promote safe and sustainable environment is central to sustainable development and converting climate change challenges into opportunities in the green economy sector. In this regard we have planned to prioritise the air quality station and to optimize job creation in the green economy space

TECHNICAL SERVICES

This IDP will also continue to focus on the expansion of the bulk infrastructure networks to accommodate the growth and new development through review and updating nominal maximum demand.

Although we are happy that the electrification programme at Siyanqoba, Empumelelweni and phola is progressing well the over-arching focus remains that of ensuring consistent and reliable supply of portable water and electricity.

FINANCIAL VIABILITY

Our concerted efforts will be hundred percent on the financial recovery plan and action plan on the Auditor General's findings underpinned by an innovative revenue enhancement strategy.

It is through the projects as captured in this IDP that we will be able to effectively respond in a sustainable manner to our ageing infrastructure and basic service delivery backlogs.

Most certainly working together we can do more to fulfil our local government constitutional mandate.

"THUMAMINA"



Cllr L.M. Malatjie

EXECUTIVE MAYOR

PERSPECTIVE OF THE SPEAKER



The purpose of the IDP is to create a framework within which the municipality will fulfil its mandate and apply its budget. It allows the municipality to do short, medium and long term planning for the entire municipal

area. This IDP is the culmination of a lengthy process of consultation with the local community. We are very much aware of the challenges facing the communities and this IDP must be seen as a beacon of hope that will continue to guide over the next financial year in our collective endeavours of building a better life for all communities.

In its preamble, the Freedom Charter (1955) cautions us that "no government can justly claim authority unless it is based on the will of the people." The Charter being the blueprint upon which our democratic future is established, Emalahleni Local Municipality continuously promotes that public participation remains the hallmark of all government work. Through the democratically elected ward committees, we lead with the engagement processes with all stakeholders for the reviewal and development of a credible IDP.

We remain committed to realization of the 5 National Key Performance Areas of Local Government, being the following:

- *Good Governance and Public Participation*
- *Municipal Transformation and Organisational Development*
- *Basic Infrastructure and Service Delivery*
- *Local Economic Development*

- *Municipal Financial Viability and Management*

The municipality is facing a myriad of challenges, amongst others the low rate of payment of services in most wards. Communities are encouraged to support the municipality by commitment to pay for services and support the municipal revenue enhancement services.

The municipality will continue to work in collaboration with government departments and other entities to provide desired sustainable accessible services within the prescribed standards to the communities of Emalahleni.


Cllr M.B. Hlumbane
SPEAKER

PERSPECTIVE FROM THE MUNICIPAL MANAGER



The Local Government: Municipal Systems Act No. 32 of 2000 direct that a municipality must undertake developmentally-oriented planning so

as to ensure that it, *inter alia*, strives to achieve the objects of local government set out in Section 152 of the Constitution of the Republic of South Africa. This planning is done through the Integrated Development Planning (IDP) which involves the entire municipality, its residents, other spheres of government, state entities and the private sector in finding the best solutions to achieve good long-term development.

The municipality, therefore, through the IDP aims to co-ordinate the work of other spheres of government and private sector in a coherent plan to improve the quality of life for all the people living in an area.

This reviewed IDP covers a five year period from 2017 to 2022. Its timing is opportune as both the public and private sector are likely to continue to experience considerable change over the life of this IDP.

The environment in which the municipality is operating is very dynamic with ever increasing demands and the changing expectations of its community. The municipality operates under the backdrop of significant challenges in relation to payment of services by the community.

The preparation of this reviewed IDP thus required a significant level of reflection and consultation, both on the challenges faced by the municipality and the focus on its Top Five Municipal Goals and priorities.

This IDP forms the basis for all activities of the municipality. It will inform Council decisions, municipal planning and performance management. The achievement of the ten strategic objectives described in this IDP will transform the municipality, its performance and reputation. The said ten strategic objectives will inform all of the municipality's plans and policies. Critically, this reviewed IDP will allow Council to prioritize resources to meet the challenges. There is a huge amount of work to be done and this IDP serves as a reference guide to provide the community with better services.

To achieve our vision, we have to improve all aspects of municipal services; and for that this strategic plan maps out a comprehensive overhaul of our performance within a realistic time frame. Building on the work that has already been done through the previous IDPs, management wants to see an overhaul of municipal equipment, processes and culture. For us to achieve success, our community must notice the difference in the quality and consistency of services. Only then will our reputation be transformed in the eyes of our community and stakeholders.

With the support of Council, other spheres of government, the private sector and the diligence of our workforce, I am confident that the implementation of this IDP will transform our municipality.

H.S. Mayisela
MUNICIPAL MANAGER

LIST OF ABBREVIATIONS

AG	Auditor General	MMC	Member of Mayoral Committee
AIDS	Acquired Immune Deficiency Syndrome	MP	Mpumalanga
ANC	African National Congress	MPAC	Municipal Public Accounts Committee
CBD	Central Business Development	MSA	Municipal Systems Act
CDW	Community Development Workers	MTEF	Medium Term Expenditure Framework
CIP	Comprehensive Integrated Infrastructure Plan	NDP	National Development Plan vision 2030
DDP	Department of Development Planning	NDM	Nkangala District Municipality
DoE	Department of Energy	NGO	Non-governmental Organisation
EAP	Employees Assistance Programme	NMD	Normal Maximum Demand
EFT	Electronic Funds Transfer	OHS	Occupational Health Safety
ELM	Emalahleni Local Municipality	OHSA	Occupational Health and Safety Act
Ext.	Extension	O&M	Operation and Maintenance
GDP	Gross Domestic Product	PMS	Performance Management System
GVA	Gross Value Add	PMU	Project Management Unit
HDI	Human Development Index	RD	Road
HIV	Human Immunodeficiency Virus	RDP	Reconstruction and Development Plan
ICT	Information and Communication Technology	SA	South Africa
IDP	Integrated Development Plan	SALGA	South African Local Government Association
IGR	Intergovernmental Relations	SDBIP	Service Delivery and Budget Implementation Plan
ITC	Information Trust Centre	SANCO	South Africa National Civic Organization
ITP	Integrated Transport Plan	SAPS	South African Police Service
KFA	Key Focus Area	SCM	Supply Chain Management
KM	Kilometer	SDF	Spatial Development Framework
KPA	Key Performance Area	SLA	Service Level Agreement
KPI	Key Performance Indicator	SMART	Specific - Measurable - Accurate - Realistic - Time-Based
LED	Local Economic Development	SMME	Small Medium and Micro Enterprises
LLF	Local Labour Forum	Str.	Street
LG-SETA	Local Government Sector Education Training Authority	SSP	Sector Skills Plan
LUMS	Land Use Management System	SWOT	Strength, Weaknesses. Opportunities and Threats Analysis
MEC	Member of Executive Committee	TB	Tuberculosis
MFMA	Municipal Finance Management Act	WSP	Work Place Skills
MIG	Municipal Infrastructure Grant	WWTW	Waste Water Treatment Works
MM	Municipal Manager		

1 BACKGROUND

1.1 LOCATION

The Emalahleni Municipal area, which means the “place of coal”, consists inter alia of the towns of eMalahleni, Kwa-Guqa, Ga-Nala and Ogies. The town of eMalahleni was established in 1903. It was named after a ridge of white rock located near the present railway station. In the early years, this ridge was a halting place for transport wagons and a trading post. eMalahleni has a large collection of heritage assets, which is currently under threat from rapid development. Emalahleni is probably the most industrialised municipal area in Nkangala and its landscape features mainly underground and opencast coalmines. This area has the largest concentration of power stations in the country. Its mining and industrial history is reflected in the area’s heritage places. This includes elements of industrial history, military history, architectural/engineering and graves which should be protected and conserved.

Emalahleni Local Municipality is located within the Mpumalanga Province and is situated in the jurisdictional area of the Nkangala District Municipality. The district is located to the North-West of the province and is the smallest district in land mass (21%) and has the second largest population concentration (35%) in the province. It covers an area of about 2677.67 km² in extent. The Nkangala District Municipality is made up of six local municipalities, namely:

- Emalahleni Local Municipality
- Emakhazeni Local Municipality,
- Steve Tshwete Local Municipality,
- Thembisile Hani Local Municipality,
- Dr JS Moroka Local Municipality, and
- Victor Khanye Local Municipality.

Emalahleni Local Municipality is strategically located within the Mpumalanga provincial context and it serves the function of a gateway municipality and town into the province for eight of the nine provinces of South Africa. Its proximity to the Johannesburg, Ekurhuleni and the Tshwane Metropolitan Municipalities, which jointly constituted the largest economy in the country serve the municipality favourably.

The road infrastructure connecting Emalahleni to the rest of the country is also very well maintained and serviced by logistics freight activities to such that the significance of the municipality in the Industrial Development and Transportation strategies of the country are recognised. Connecting the municipality to the rest of the country as mentioned above is the significant road infrastructure consisting of the N4 and N12 freeways. The N4 and the N12 converge at eMalahleni town, N12 starts at eMalahleni and then the N4 proceeds to Nelspruit and Maputo.

Running parallel to the N4 is a rail line that connects Gauteng through eMalahleni to Maputo. This significant rail and road infrastructure has been identified as part a Southern African initiative to connect Walvis Bay (on the west coast of Africa) and Maputo (on the east coast of Africa) called the Maputo Corridor.

These significant transportation and freight linkages are critical to ensure improved trade between Namibia, Botswana, South Africa and Mozambique. The roads to the south of the municipality and rail connections connect eMalahleni to Richards bay and Maputo Harbour; this provides significant logistic opportunities for the coal that need to be exported through the harbours.

The southern areas of the Emalahleni Municipality form part of the region referred to as the Energy Mecca of South Africa, due to its rich deposits of coal reserves and power stations such as Kendal, Matla, Duvha and Ga-Nala, while the new Kusile power station is located a few kilometres to the east of Phola. The

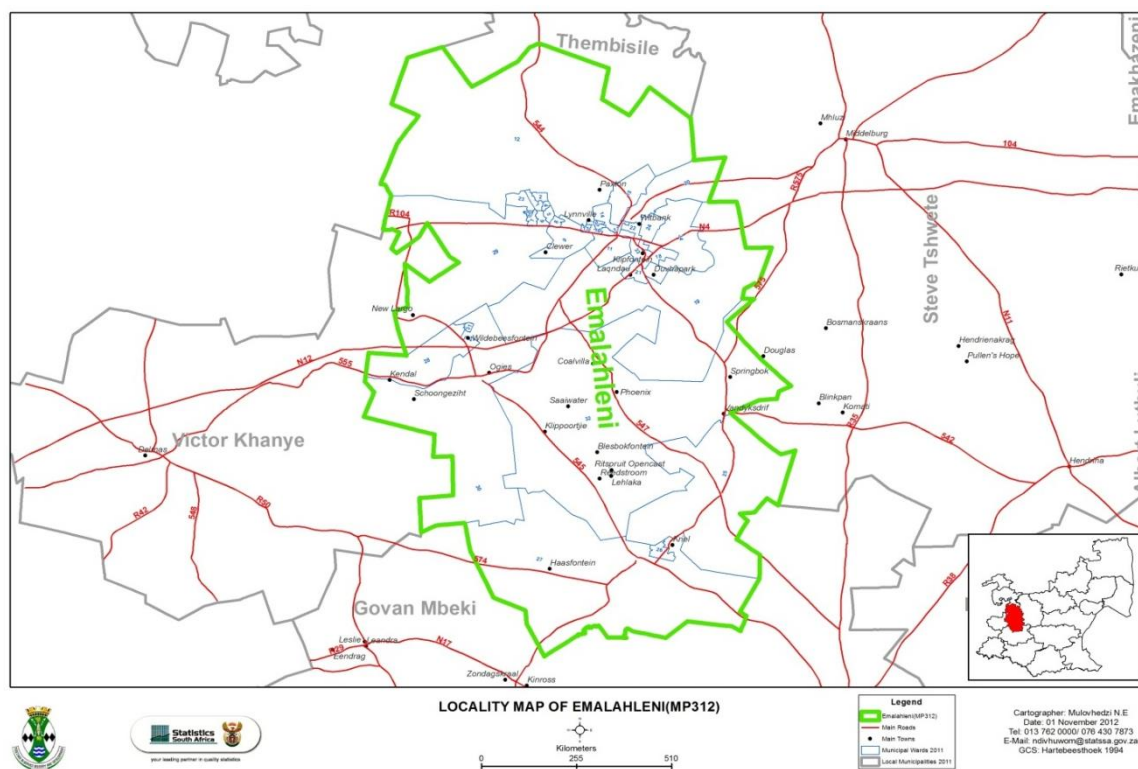
Southward road and rail network connect the eMalahleni area to the Richards Bay and Maputo harbours, offering export opportunities for the coal reserves.

The eMalahleni Municipality area of jurisdiction consists of the main following towns/ settlements, ranked according to population:

- eMalahleni complex;
- Ogies and Phola;
- Ga-Nala and Thubelihle;
- Rietspruit;
- Van Dyksdrift; and
- Wilge.

Emalahleni Local Municipality (ELM) as with all other municipalities in the country continues to be with the deep spatial challenges of the past where communities continue to live separately from each other, although strides have been made to bring the poor communities closer to the centres of economic activities, land availability continues to hamstrung the programme.

Map of eMalahleni



1.2 GUIDING PARAMETERS

1.1.1 Legislative background

Planning and development in the Emalahleni Local Municipality occurs within the international, national and provincial policy framework, and provides for the implementation of the priorities as outlined in these documents. This section presents a long term development strategy for the Municipality and gives effect to the development strategies and priorities of International, National and Provincial Government while also responding directly to the development challenges and opportunities that characterises the Emalahleni Local Municipality.

1.1.1.1 *The Constitution*

The Constitution of the Republic of South Africa of 1996 outlines the objectives and developmental duties of municipalities (S152 and S153). Section 155 further outlines categories of municipalities. As far as the developmental duties of municipalities are concerned, a municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programmes. The objects of local government are:

- To provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organizations in the matters of local government.

Emalahleni Local Municipalities derives its powers and function from schedule five and six of the constitution

- A municipality has Executive Authority in respect of, and has the right to Administer:
- the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
- Any other matter assigned to it by National or Provincial Legislation.
- A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
- Subject to section 151(4), a by-law that conflicts with National or Provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.
- The National Government and Provincial Governments must assign to a Municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to Local Government, if:
 - that matter would most effectively be administered locally; and
 - The municipality has the capacity to administer it.
- A Municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

1.1.1.2 The Municipal Systems Act

The Emalahleni IDP is compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that-

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which,

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;

- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of this Chapter; and
- is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”

As far as the status of an integrated development plan is concerned, section 35 states that an Integrated Development Plan (IDP) adopted by the council of a municipality,

“(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and

(c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.”

Section 36 furthermore stipulates that, a municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan.

1.1.1.3 Municipal Powers and Functions

Emalahleni Local Municipalities derives its powers and function from schedule five and six of the constitution

A municipality has executive authority in respect of, and has the right to administer:

- a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
- b) any other matter assigned to it by national or provincial legislation.
- A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.

Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.

The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government,

- If: a) that matter would most effectively be administered locally; and
- b) The municipality has the capacity to administer it.

1.1.1.4 National Development Plan

The municipal IDP is developed and aligned in accordance with national development vision, which is outlined in various national policy documents, and consolidated in the National Development Plan (NDP). The National Development Plan is presented in 15 chapters, addresses the major thematic areas in detail, and provides clear recommendations and clear implementation frameworks.

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and

impatience suggest that time is of the essence, failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

The National Development Plan requires the local government to play a meaningful and active role in ensuring the implementation of the vision 2030. The plan compels the local government to be service delivery oriented in ensuring that the following is achieved:

- A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.
- Create regional water and wastewater utilities, and expand mandates of the existing water boards (between 2012 and 2017).
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030.
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments
- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well located land by 2030.
- More people living closer to their places of work and Better quality public transport.
- More jobs in or close to dense, urban townships
- Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.

In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside.

1.1.1.5 National Outcomes

The IDP adopts an outcome based approach in line with the national government priorities and the associated 12 outcomes (refer to Box 2). Early in the National Cabinet adopted twelve outcome areas that collectively address the main

strategic priorities of government. The strategic objective of the outcome based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

High level Negotiated Service Delivery Agreements (NSDA) based on these outcomes has been concluded between the President and national ministers. The Government outcome nine commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive and accountable. In line with Outcome 9 (refer to Box 3), Emalahleni Municipality IDP responds directly to issues facing the area and its communities, render local government services efficiently and effectively.

However, the municipality will also contribute directly and indirectly to the attainment of other outcomes, particularly those dealing with economic development, infrastructure development, rural development and environmental

Box 2: 12 National Outcomes

- a) an improved quality of basic education
- b) a long and healthy life for all South Africans
- c) all South Africans should be safe and feel safe
- d) decent employment through inclusive growth
- e) a skilled and capable workforce to support an inclusive growth path
- f) an efficient, competitive and responsive economic infrastructure network
- g) vibrant, equitable, sustainable rural communities with food security for all
- h) sustainable human settlements and an improved quality of household life
- i) a responsive, accountable, effective and efficient local government system
- j) environmental assets and natural resources that are well protected and enhanced
- k) a better Africa and a better world as a result of South Africa's contributions to global relations
- l) an efficient and development-oriented public service and an

management. Therefore alignment with the relevant sector frameworks and programmes across the spheres of government is critical.

1.1.1.6 Local Government Outcome 9

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium Term Expenditure Framework (MTEF), 12 outcomes have been identified. Outcome 9, which is “A responsive, accountable, effective and efficient Local Government system” deals with local government and

Box 3: Outputs for Outcome 9

1. Output 1: Implement a differentiated approach to municipal financing, planning and support
2. Output 2: Improving access to basic services
3. Output 3: Implementation of the Community Work Programme
4. Output 4: Actions supportive of the human settlement outcome
5. Output 5: Deepen democracy through a refined Ward Committee Model
6. Output 6: Administrative and financial capability
7. Output 7: Single window of coordination.

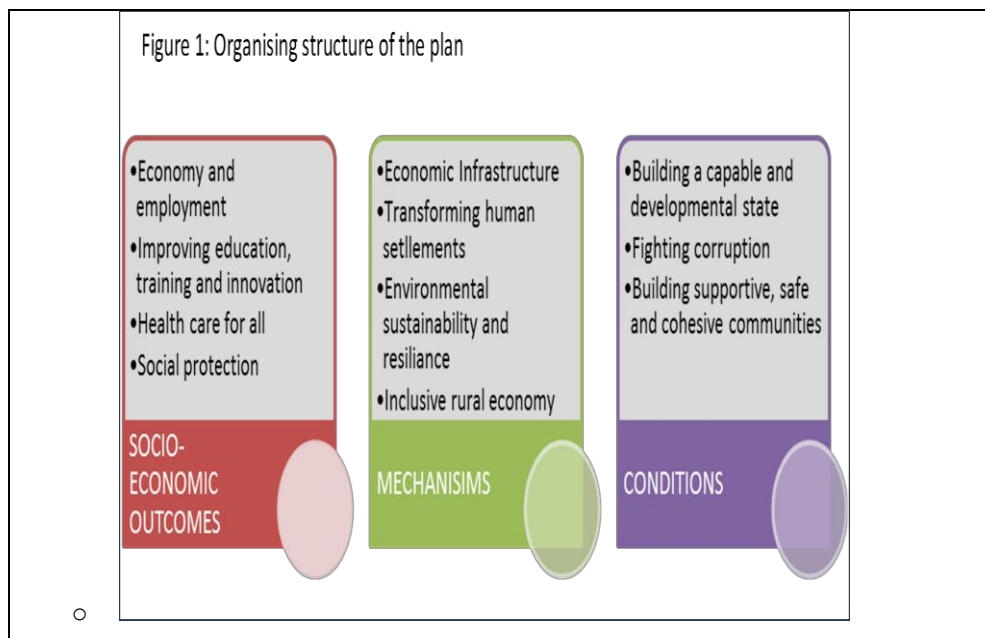
affects eMalahleni Municipality directly. It moves from a premise that local government is a key part of the reconstruction and development effort in South Africa, and that aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system that is part of a developmental state. The government has identified the following outputs for Outcome 9 as outlined in box 3:

1.1.1.7 Mpumalanga Vision 2030

The Mpumalanga Vision 2030 is the direct implementation response to the National Development Plan (Vision 2030). It is the Province’s approach to realising the objectives of the NDP in the provincial context. It builds on and informs past & existing sectorial and related planning interventions in Mpumalanga (MP). It further set high level provincial targets, facilitate decision

making and prioritisation and inform choices and trade-offs. Process for developing Mpumalanga V2030 drew on:

- 2009 Green Paper: National Strategic Planning (foundations for longer term planning in SA)
- Draft National Development Plan (November 2011)
- Mpumalanga District Consultations (Feb – March 2012)
- Vision 2030 (Our Future, Make it Work), the objectives of the vision are:
 - Structured as an implementation plan
 - Framework for decision making and action at the macro policy level
 - Guide for all governance levels in the Province
 - Balance between detail and clear and constant strategies to shape action within and outside of government
 - Incorporates focused spatial representation of content and intention
 - Approach to change that links capabilities to opportunities and employment
 - Incorporates the establishment of focused & interlinked priorities
 - Three inter – related impact areas corresponding to NDP call for focus on “a few strategic priorities”
 - For socio economic outcomes to be achieved, key mechanisms must be in place to facilitate the achievement of objectives.
 - Mechanisms must build on the strong foundations of a safe and cohesive society and an honest and capable public service.



The MP V2030 summarises the priority areas of the NDP to provide a framework for the localisation of V2030 and its translation into province specific actions as shown in the above figure.

1.1.1.8 State of the National and Province Address

The 2019 State of the Nation and Province Address made emphasis on issues that affect the municipality and the municipal IDP has aligned to issues raised in both address. The IDP emphasises on issues of economic growth and job creation, skill development that the municipality need now and into the future through partnership with mining industries and other external stakeholders that are in the municipal jurisdiction. These include establishing new and revamping the existing industrial parks, develop business retention and attraction strategy with the purpose of attracting and retaining investors. There are also plans to develop comprehensive SMMEs database, which aims at developing support packages relevant to SMMEs such as incubation, access to finance, skills training.

Furthermore, the municipality has plans to engage Local Business Sector to determine the appetite and attract the private sector for participating on the Youth Employment Services (YES) Programme. The aim is to launch the YES Presidential program and mobilize all key stakeholders to participate.

The recruitment policy will be reviewed for the purpose of amongst other to do away with the work experience at entry-level as highlighted during the State of the Nation Address.

2 PROCESS PLAN

Council adopted the process plan in order for eMalahleni to review 2019/20 IDP. The following engagements will be followed as the municipality develops the 2019/20 IDP. The IDP process aligns with performance and budget processes.

STAGE	STAGES IN THE IDP/BUDGET/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
1	PREPARATORY PHASE / PRE PLANNING PHASE	IDP PROCESS		
		Adoption of draft IDP / Budget and performance process plan	IDP Manager	26 July 2018
		Consulting on IDP / Budget and performance process plan	IDP Manager	July - August 2018
		Adoption of the final IDP / Budget and performance process plan	IDP Manager	30 August 2018
		IDP Steering Committee	Municipal Manager	August 2018
		BUDGET PROCESS		
		<ul style="list-style-type: none"> Submit the approved operating and capital to National and Provincial 	Municipal Manager	July 2019

		Treasuries in both printed and electronic copies and publish the documents in the website of the municipality.		
		<ul style="list-style-type: none"> Finalising of all plans and budget working paper files to implement the approved budget. 	CFO / MM	June 2017
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> Municipal Manager to submit the 2019/20 draft SDBIP to the Executive Mayor. 	Municipal Manager/PMS Manager	June 2019
		<ul style="list-style-type: none"> Executive Mayor approves the 2019/20 SDBIP 	Executive Mayor/PMS Manager	June 2019
		<ul style="list-style-type: none"> Municipal Manager to submit the draft 2019/20 performance agreements to the Executive Mayor 	Municipal Manager /PMS Manager	July 2019
		<ul style="list-style-type: none"> Approval & signing of 2019/20 performance agreements 	Executive Mayor and Municipal Manager	July 2019
2	PLANNING & ANALYSIS PHASE	IDP PROCESS		
		<ul style="list-style-type: none"> Assessment of the previous IDP performance, level of development & backlogs (IDP Steering Committee) 	Municipal Manager	September 2018
		<ul style="list-style-type: none"> Public participation meetings 	Executive Mayor/ Speaker/IDP Manager	02 to 14 October 2018
		BUDGET PROCESS		
		<ul style="list-style-type: none"> Review previous 	Executive Mayor	July -

		<p>year's processes, what worked well, what didn't, where to improve and issues to address for legislative compliance and completion of the Budget Evaluation Checklist (BEC)</p> <ul style="list-style-type: none"> ▪ Tabled an IDP and budget process plan to council for approval. ▪ Tabled to council an adjustment budget for Roll over capital projects in terms of section 28(2)(e) ▪ To enable preparation of a budget that is mSCOA compliant. ▪ Reviewing of past financial year and performance as at 30 June 2017. ▪ Prepare and commencing with the budget process and engaging departments on budget related issues. ▪ Conducting workshops with departments and budget steering committee on budgeting on 		August 2019
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		mSCOA.		
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> Approve 2019/2020 Reviewed PMS Framework Policy 	Municipal Manager/PMS Manager	July 2019
		<ul style="list-style-type: none"> Finalise performance agreements and plans for section 56 Managers within 30days after the beginning of new financial year 	Municipal Manager/PMS Manager	July 2019
		<ul style="list-style-type: none"> Publish 2019/20 performance agreements and plans within 14 days after approval on municipal website 	Executive Mayor/PMS Manager	August 2019
		<ul style="list-style-type: none"> Submit 2019/20 performance agreements to MEC co-operative governance and traditional affairs. 	Executive Mayor	August 2019
		<ul style="list-style-type: none"> Conduct Performance Appraisals for Senior Management 	Municipal Manager/Mayor	September 2019
		<ul style="list-style-type: none"> PAC Meeting to review 2019/20 Annual Performance Report 	Performance Audit Committee and Municipal Manager	July 2019
		<ul style="list-style-type: none"> Finalize Annual Performance Report for 2019/20 	Municipal Manager/PMS Manager	August 2019
		<ul style="list-style-type: none"> PAC Report to Audit committee & Council on Year end 	Chairman PAC and Municipal Manager	July 2019

		<ul style="list-style-type: none"> Publication of 2019/20 SDBIP on Municipal web-site 	PMS Manager	August 2019
		<ul style="list-style-type: none"> Table 2018/19 draft Annual Report before Council 	Executive Mayor	August 2019
		<ul style="list-style-type: none"> Submit the 2018/19 Annual Report to office of the Auditor General 	Municipal Manager/PMS Manager	August 2019
3	STRATEGY	IDP PROCESS		
		<ul style="list-style-type: none"> IDP Representative Forum 	Executive Mayor	November 2018
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> 1st 2019/20 quarterly reports 	Municipal Manager	November 2019
		<ul style="list-style-type: none"> Verbal Assessment of section 56 	Municipal Manager/Executive Mayor	November 2019
		<ul style="list-style-type: none"> Written performance Assessments for section 56 Managers 	Municipal Manager/Executive Mayor	September 2019 February 2020
4	PROJECTS & INTEGRATION	IDP PROCESS		
		<ul style="list-style-type: none"> Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc 	All Sector Departments	February / March 2019
		<ul style="list-style-type: none"> Designs of project proposals, setting of project objectives, targets and indicators. 	All Departments	January - March 2019

		BUDGET PROCESS		
		<ul style="list-style-type: none"> Finalisation of the draft 2019/2020 annual budget and MTREF that is mSCOA compliant. Tabling the inputs of draft budget to the budget steering committee. 	CFO	March 2019
		<ul style="list-style-type: none"> Prepare draft budget for the ensuing year 2019/20 and the projections for the two outer years (MTREF). 	All Departments	February – March 2019
		ADJUSTMENTS BUDGET		
		PROCESS		
		<ul style="list-style-type: none"> Finalization of the Mid-year assessment report for 2019/2020 for adoption by council 	Municipal Manager	25 January 2020
		<ul style="list-style-type: none"> Finalisation of the 2019/2020 adjustments budget informed by the mid-year assessment report Submit to provincial and National treasury Place the Adjustment budget on municipal website 	CFO	28 February 2020
		<ul style="list-style-type: none"> Consolidation, integration and prioritisation of projects submitted in accordance with the IDP priorities. 	CFO	February 2020
		PERFORMANCE		
		MANAGEMENT PROCESS		

		<ul style="list-style-type: none"> Table 2018/2019 final Annual Report before Council 	Executive Mayor/PMS Manager	January 2020
		<ul style="list-style-type: none"> Annual report consultation 	Municipal Manager/PMS Manager	January 2020
		<ul style="list-style-type: none"> Report on current year's budget implementation Mid-year performance assessment sec 72 of the MFMA. 	Municipal Manager/PMS Manager	January 2020
		<ul style="list-style-type: none"> Mid-year written assessment for section 56 managers 	Municipal Manager/PMS Manager	January 2020
		<ul style="list-style-type: none"> Adjusted SDBIP the 2019/20 	Municipal Manager/PMS Manager	January 2020
5	APPROVAL/TABLING/ADOPTION	IDP PROCESS		
		<ul style="list-style-type: none"> Tabling of the draft IDP to Mayoral committee 	Municipal Manager	19 March 2019
		<ul style="list-style-type: none"> Tabling of the draft IDP to Council 	Municipal Manager	28 March 2019
		<ul style="list-style-type: none"> Advertise the draft IDP for Comments 	IDP Manager	March/ April 2019
		<ul style="list-style-type: none"> Public participation meetings 	Executive Mayor/ Speaker/IDP Manager	06 to 09 April 2019
		<ul style="list-style-type: none"> IDP/Budget Indaba 	Municipal Manager/Executive Mayor	12 April 2019
		<ul style="list-style-type: none"> Table the Final IDP before Council 	Executive mayor	30 May 2019
		<ul style="list-style-type: none"> Submit the approved IDP to the MEC of Local Government within 10 days, after 	Municipal Manager	June 2019

		approval		
		▪ Advertise the approved IDP	IDP Manager	June 2019
		BUDGET PROCESS		
		▪ Tabling of 2019/2020 adjustments budget before Mayoral Committee and Council Committee.	Municipal Manager and Executive Mayor	February 2020
		▪ Presentation of the departmental strategic planning outcomes to the IDP and Budget Steering Committee	Departmental Heads	February 2019
		▪ Tabling of the draft 2018/19 Budget to Mayoral committee	Municipal Manager	March 2019
		▪ Tabling of the draft Budget to IDP and Budget Steering Committee	Municipal Manager	April 2019
		▪ Table the draft 2018/2019 annual budget & MTREF before council for consideration	Executive Mayor	April 2019
		▪ Make public the draft budget in local newspapers, libraries, municipal offices and invite public representations.	Municipal Manager	April 2019
		▪ Community consultation on the tabled draft IDP/budget	Speaker/Executive Mayor	April 2019
		▪ Review tabled budget to incorporate community	CFO	April 2019

		consultation inputs		
		<ul style="list-style-type: none"> Table 2019/2020 final annual budget & MTREF that is mSCOA complaint for council adoption Submit to Provincial and National treasury Place the final budget on the municipal website 	Executive Mayor	May 2019
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> Prepare an oversight report on 2018/2019 Annual Report. 	MPAC	March 2020
		<ul style="list-style-type: none"> Table oversight report to Council after consideration of the 2018/19 Annual Report. 	MPAC	March 2020
		<ul style="list-style-type: none"> Make public the oversight report within seven (7) days of the adoption of the annual report. 	Municipal Manager	March 2020
		<ul style="list-style-type: none"> Submit the annual report and oversight report to MEC Local Government 	Municipal Manager	March 2020
		<ul style="list-style-type: none"> Verbal assessment of section 56 managers 	Municipal Manager	April 2020
		<ul style="list-style-type: none"> 3rd Quarterly Performance report for 2018/19 	Municipal Manager	April 2020

2.1.1 Community Participation Meetings

The Municipal Public Participation Meetings are organized for the following purposes:

- Introduce the Municipal Councillors and Office Bearers to the community;
- Report on progress in the implementation of the Capital Projects;
- Obtain the Community's needs;
- Report on focus areas for the term of Council;
- Confirm that Communities' Priorities are captured correctly for the IDP;
- Report on the prioritized projects for the coming years.

In terms of accountability, the municipality conducts community meetings whereby the municipal IDP activities are communicated to the community and the community ask questions. For 2019/20 IDP, community participation meetings are planned as followed:

Phase 1 of the meeting will be reporting the 2018/19 IDP approved project and collection of community needs for 2019/20 IDP. Also, report on feedback on the 2017/18 Service Delivery and Budget Implementation Plan (SDBIP). The meetings will take place in October 2018.

2019/20 IDP/Budget and performance izimbizo

WARDS	DATE	VENUE	DAY	TIME
1,2 & 4,5,6,7,8,9 & 3,23 & 29	2 October 2018	Sinqobile Community Hall	Tuesday	17h00
10,11,12,13 ,14,15,16,17	4 October 2018	Lynnville Hall	Thursday	17h00
17,18,20,21,22,24,33 & 34/12 & 15	09 October 2018	eMalahleni City Hall	Tuesday	17h00
28,30,31	13 October 2018	Phola Community Hall	Saturday	09h00
19,25,26,27 & 32	13 October 2018	Rietspruit Community Hall	Saturday	14h00

Phase 2 of meeting will be IDP/Budget consultation for the purpose of presenting the 2019/20 draft IDP and budget and Medium Term Revenue and Expenditure Framework (MTREF). The meetings will take place in April 2019.

2019/20 IDP/Budget and performance izimbizo

WARDS	DATE	VENUE	DAY	TIME
19,25,26,27 & 32	6 April 2019	Thubelihle Community Hall	Saturday	09h00
28,30,31	6 April 2019	Phola Community Hall	Saturday	14h00
17,18,20,21,22,24,33 & 34/12 & 15	09 April 2019	eMalahleni City Hall	Tuesday	17h00
1,2 & 4,5,6,7,8,9 & 3,23 & 29	13 April 2019	Hlalanikahle Multi-purpose centre	Saturday	09h00
10,11,12,13 ,14,15,16,17	13 April 2019	Lynnville Hall	Saturday	14h00

Issues raised by the community in these meetings cover the follows:

- Patching of potholes
- RDP houses needs
- Serviced stands (land) for people to build on their own.
- Unemployment problems
- Skills Development
- Youth Development Strategy
- Irregular supply of water
- Irregular electricity supply
- Road and storm-water needs
- Irregular collection of waste and illegal dumpings
- Exorbitant/incorrect bills/Late issuing of bills
- Illegal water and electricity connections
- High rate of crime

- Installation of electricity/water meters
- Fixing of high mast lights and street lights
- Inadequate health services(at clinics and hospitals)
- Faulty electricity and water meters
- Sanitation problems and sewer spillages
- Cleaning and maintenance of cemetery

3 SITUATIONAL ANALYSIS

3.1 INTRODUCTION

The chapter on the situational analysis provides a status quo of the existing trends and the socio-economic conditions in the Emalahleni Municipality. It provides a brief description of the opportunities and the strengths of the municipal area concisely while providing inputs and plans to solve the existing challenges.

3.2 DEMOGRAPHIC TRENDS

3.2.1 Population size

According to Statistics South Africa (Community Survey 2016), eEmalahleni's population has increased from 395 466 people recorded in the Census of 2011 to 455 228 people recorded in 2016. These figures represent the third largest population in the province after City of Mbombela and Bushbuckridge municipalities. In the Nkangala district, 31.5% of total population of Nkangala reside in Emalahleni municipal area as of 2016. The population of municipality increased by 59 762 between 2011 and 2016.

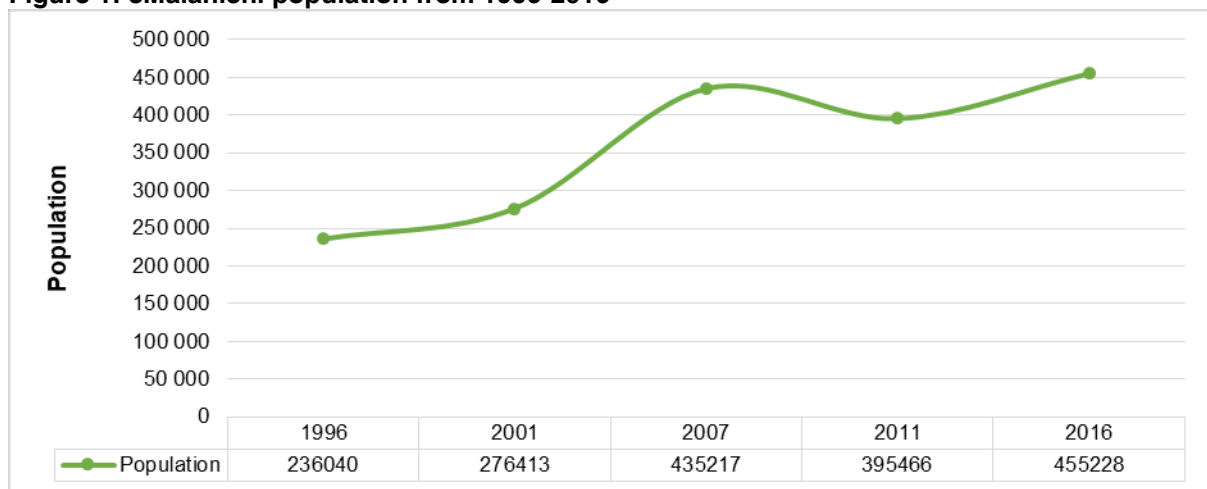
Emalahleni recorded a population growth rate of 3.2% per annum between the periods of 2011 and 2016. Due to the rate in which the population is increasing and the challenges it presents in the planning structures, the municipality in partnership with external stakeholders and industries has plans to minimise the housing backlog, creating employment opportunities and develop skills.

Given the annual growth rate of 3.2% in the area roughly the population number, for 2030 it is estimated that the municipality will have to deal with at least more or less 707 530 people given the historic population growth per annum. This will put pressure on infrastructure development, service delivery & eventually sustainable job creation.

Increase in population might be due to mining industries and businesses around, which result in:

- ❖ Informal settlements and back rooms– estimated 10 000 people residing in these areas (Increase in informal housing).
- ❖ Water supply to informal settlements and the residents are not contributing to the cost of these services (no revenue from the expenditure).
- ❖ Strain on water, sanitation , electricity and roads resulting in quality and capacity problems (backlog on water and sanitation)

Figure 1: eMalahleni population from 1996-2016

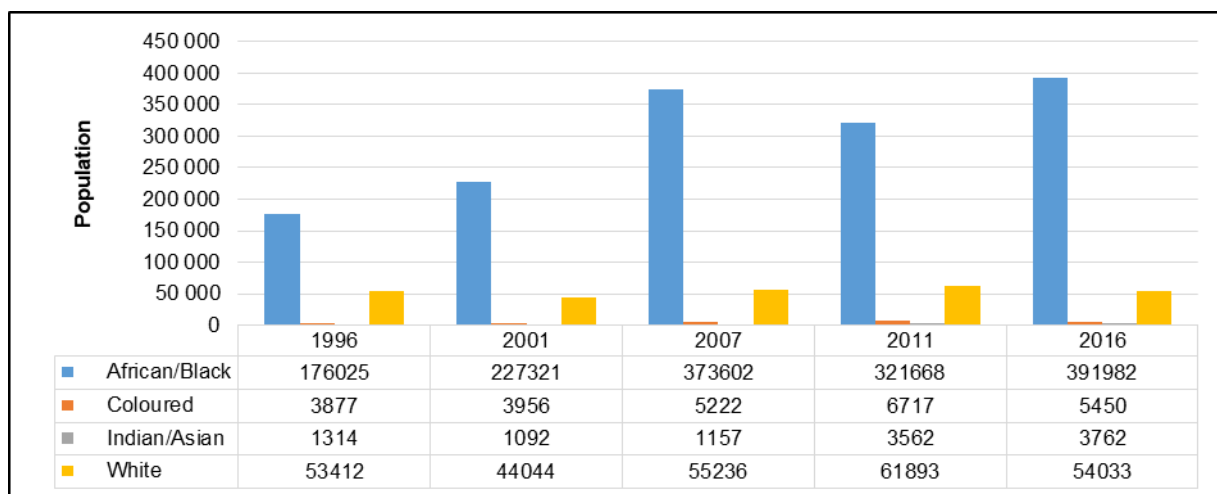


Source: Statistics South Africa

3.2.2 Population distribution

3.2.2.1 Population group for Emalahleni

eMalahleni is composed of all racial groups with 391,982 Black African, which shows an increase since 2011; Coloured 5 450; Indian or Asian 3 762 and White 54 033. The tables below show an increase in both African/Black and Indian/Asian and decrease in both Coloured and White population since 2011.

Figure 2: Population groups of eMalahleni, 2011-2016

Source: Statistics South Africa

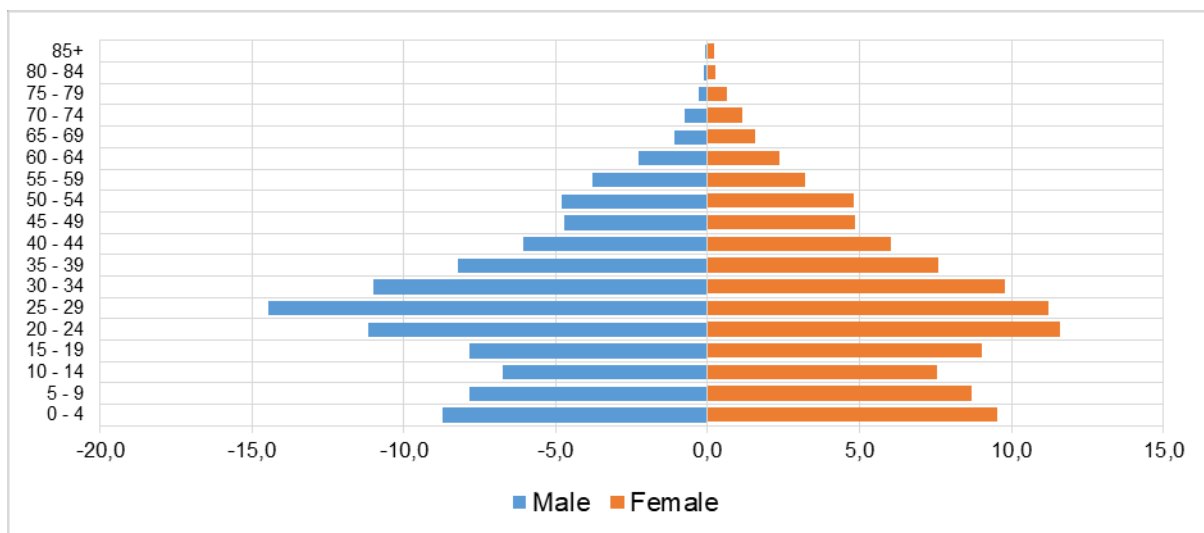
3.2.2.1 Population Pyramid

The population of Emalahleni is predominantly youth (15-34 years) at 43.1% of the total population. The challenges that are posed by the youthful population in the main are socio-economic. It means that the municipality should grow the economy to meet employment needs of the youth, which at present is estimated to grow at less than 1% between 2017 and 2022. This implies that the LED Strategy of the municipality should prioritize skilling youth so that they could participate in the main stream economy.

The municipality should also provide social infrastructure like schools, clinics/hospitals and sporting facilities. The social infrastructure referred to will help highly reduce social ills that mainly happen when the youth idle.

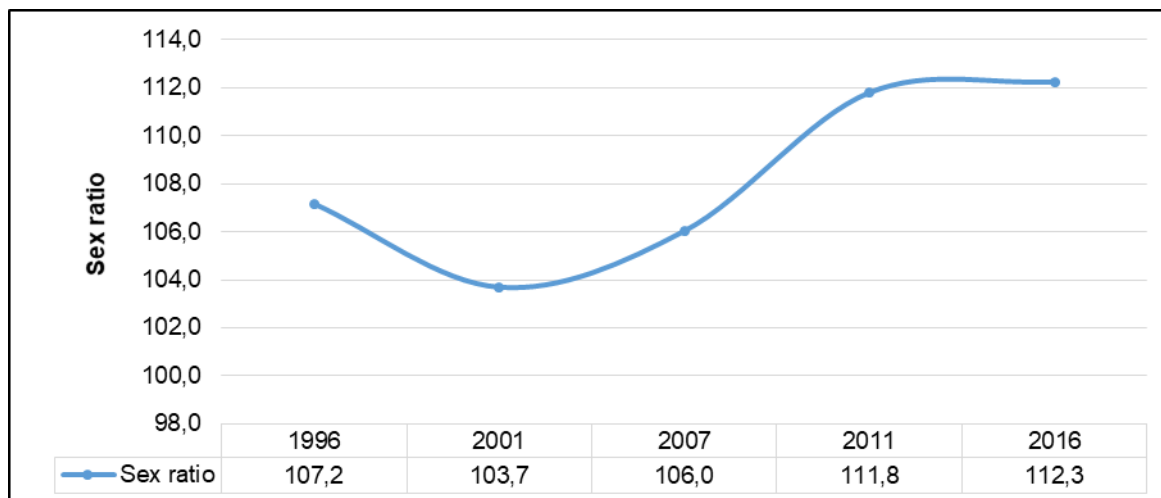
The youthful population also poses spatial planning challenges, especially housing immediately and in the future. The municipality has to be proactive and buy land to discourage informal settlements and land invasions.

Figure 3: Population Pyramid



3.2.2.2 Gender Distribution/ Sex Ratio

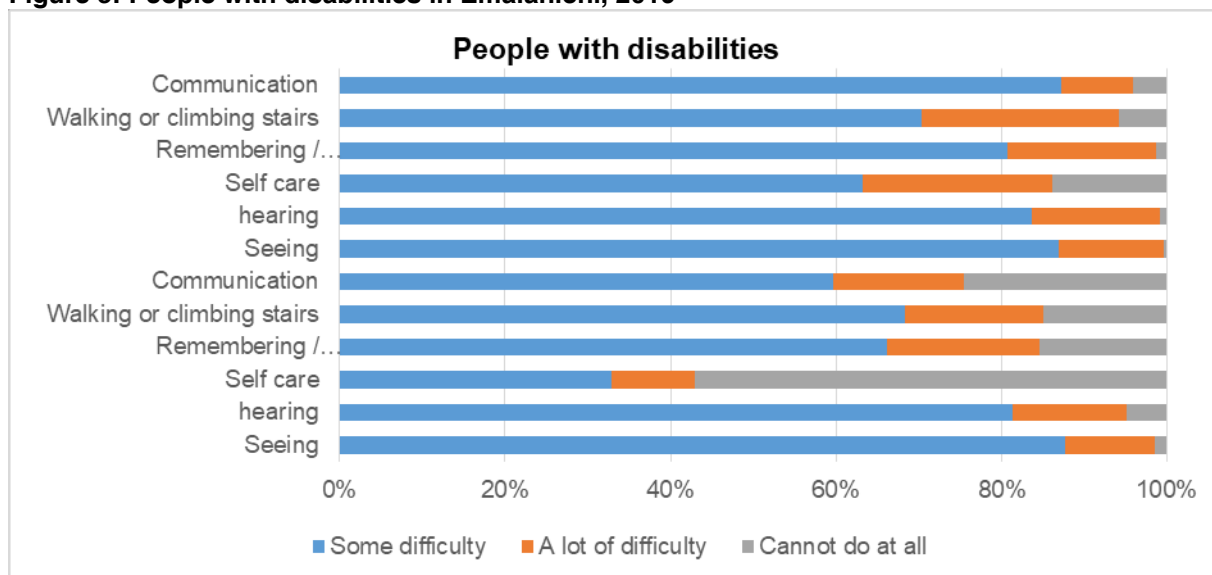
The age and gender structure of the population is a key determinant of population change and dynamics. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, health care for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age groups, and provision of social security services such as pension and assistance to those in need. The age and sex structure of smaller geographic areas are even more important to understand given the sensitivity of small areas to patterns of population dynamics such as migration and fertility.

Figure 4 Sex Ration, 1996-2016

Source: Statistics South Africa

3.2.3 Disability

Disability is one measure used to evaluate the health of a population. It is defined as a health condition that limits functioning. eMalahleni has people with difficulties of walking or climbing stairs as shown in the below graph. This is an important disaggregation to note for knowledge of what types of resources are needed by disabled persons within eMalahleni. The below table indicate the rate of people leaving with disability and there are planned programmes intended for people leaving with disability. In the Figure 5, most people can do with a certain difficulty but the self-care is the most affected as there is a lot of people who have a lot of difficulty and some cannot do at all.

Figure 5: People with disabilities in Emalahleni, 2016

Source: Statistics South Africa

3.3 SOCIO ECONOMIC TRENDS

3.3.1 Education Attainment

Educational attainment is a key indicator of development in a population. To evaluate long term provision of education, it is important to disaggregate educational attainment for persons older than 20 years. This is an ideal group since they would have completed attending educational institutions. Statistics South Africa generated a measure of educational attainment for persons over age 20. This group is expected to have completed educational enrolment and therefore giving a good measure for completed level of education. According to the 2016 CS of StatsSA, the population in eMalahleni aged 20+ completed grade 12, increased from 117 021 in 2011 to 146 952 (increase of 29 931) in 2016, an increase of 25.6% in the relevant period.

eMalahleni's grade 12 pass rate has been improving since 2013, which was 83.2% until 2016 at 88,0% and in 2017 there was a decrease from 88,0% (in

2016) to 80,9%. Statistics show further decline in 2018 with a pass rate of 79.1% compared to the previous years. The records in 2018 showed that Emalahleni had 926 bachelor, 924 diploma and 480 higher certificate achievement.

The table below indicates statistics on educational achievements since 1996 to 2016. Emalahleni percentage of people with no schooling declining from 14% in 1996 to 5% in 2016. People with primary education has been steadily declining from 1996 to 2016 in Emalahleni. The percentage of people with higher qualifications has been steadily increasing since 2001 with the percentage of people with matric also increasing 37% in 2016. The concern though is the stagnant nature of the people with Grade 8 – Grade 1. There seem to be traction in that band because it resonates only in the upper 30% and once reaching 40% in 2007. The introduction of the TVET has dragged people away from less than matric in having a TVET qualification since 2011, where it reported a percentage of 5% and 6% in 2016. There is an uptick in terms of matric and post matric qualification from 2011 to 2016 respectively.

Table 1: Educational achievements in Emalahleni, 1996-2016

Year	1996	2001	2007	2011	2016
No schooling	14%	14%	8%	6%	5%
Primary	20%	20%	20%	13%	10%
Grade 8 – grade 11	35%	33%	40%	33%	34%
Less than matric & certificate/Diploma	3%	1%	5%	1%	1%
Matric only	18%	24%	19%	31%	37%
NTCI/N1/NIC/V Level2-N6/NTC6				5%	6%
Post matric	10%	8%	8%	10%	8%

Source: Statistics South Africa

The table 2 below compares the number of students that registered to write with number that eventually wrote and the achievements with the Nkangala municipalities. At Emalahleni there has been on increase for registered students, however, the statistics is fluctuating in term of those who managed to write and the achievements thereof.

Our schools experience infrastructure challenges such as theft and there is preference of some of the schools than others, which underutilised and overcrowded others. Emalahleni has one satellite University (offering few streams), which do not meet the needs of all those who have passed grade 12. This result in many students leaving the city for other institution. Another challenge is to accommodate and integrate the educated young people in the area into the labour market, especially those with Grade 12 certificates; the unemployment rate of these people is more or less 30%. However, the external companies in partnership with the municipality have plans to improve the skills of the youth for empowerment purposes.

Table 2: Municipal performance in National Senior Certificate

Municipality	2016			2017			2018		
	entered	wrote	achieved	Entered	wrote	achieved	entered	wrote	Achieved
Emalahleni	3 283	2 834	2 495	3 583	2 775	2 244	3 701	2 944	2 330
Thembisile Hani	4 921	3 974	3 071	4 262	3 284	2 218	3 775	2 793	2 092
Dr. JS Moroka	4 345	3 863	2 841	4 054	3 103	2 083	3 854	2 726	2 102
Victor Khanye	629	569	467	601	531	438	672	530	432
Steve Tshwete	2411	2313	1874	2503	2288	1782	2216	1953	1647
Emakhazeni	514	496	419	462	435	355	507	438	360

Source: Department of Education, Mpumalanga Province

3.3.2 DEVELOPMENT INDICATORS

3.3.2.1 Poverty and Inequality

The share of population in eMalahleni is below the so-called lower-bound poverty line (of StatsSA) declined/improved the last couple of years to 21% in 2015 (It declined from 26.0 % in 2014 to 32.4% in 2017. The lower-bound poverty line = R575 per capita per month.) (The lower-bound poverty line was the third lowest

amongst municipalities in Mpumalanga. This is an indication that there was an improvement)

In 2017, eMalahleni's share of population was below the lower-bound poverty line was the third lowest (favourable) among the municipal areas. The number of people below the lower bound poverty line was however relatively high at almost 145 255 people in 2017.

According to the 2016 Community Survey of StatSA, the so-called poverty headcount (multi-dimensionally) of Emalahleni deteriorated from 8.0% in 2011 to 10.9% in 2016 and second highest in the Province and the so-called poverty intensity also increased from 43.6% to 45.4% in the same period..

The best way to improve and fight inequality & poverty is to improve people's levels of education and skills and eventually their employability in the labour market. Creation of jobs will impact positively on the reduction of poverty and inequality.

3.3.2.2 Human development index

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development

- A long and healthy life
- Knowledge
- A decent standard of living

A long and healthy life is typically measured using life expectancy at birth. Knowledge is typically measured using adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. A decent standard of living is typically measured using GDP per capita.

The HDI can assume a maximum value of 1, indicating a very high level of human development. It has a minimum value of 0, indicating no human development.

The municipality recorded HDI of 0.63 as per 2011 statistics which is best in the province but deteriorating. However there was an improvement from 0.66 in 2014 to 0.67 in 2017. Per capita personal income, it is higher than district and is second highest in the province. The HDI is measured using indicators like literacy levels, infant mortality rate, annual household income and life expectancy.

Table 3: HDI for Emalahleni & Nkangala municipalities, 2011 - 2016

	2011	2014	2017
Victor Khanye	0,56	0,60	0,62
Emalahleni	0,63	0,66	0,68
Steve Tshwete	0,63	0,67	0,69
Emakhazeni	0,56	0,60	0,63
Thembisile Hani	0,49	0,52	0,55
Dr JS Moroka	0,48	0,52	0,54

Source: IHS Markit

3.3.2.3 Gini-coefficient

The Gini coefficient of 0.62 was recorded in 2011 which shows slight improvement between 2001 and 2011 & slightly lower (better) than the district but equal to provincial level. The surrounding mines contribute to employment and general economy of the eMalahleni. The poverty gap was R168 million in 2011 which is an increasing trend. The municipality is ranked 7th in the Multiple Deprivation Index of Oxford University.

3.3.2.4 Unemployment

The unemployment rate of eMalahleni decreased from 27.3% in 2011, 25,4% in 2015 and 26.6% in 2016. eMalahleni's unemployment rate was the 5th lowest among all the municipal areas of Mpumalanga.

Unemployment rate for females 34.4% and that of males (23.6%) as per the latest Municipal Profile Report. Youth unemployment rate according to the Census figure was 36.0%. Unemployment within females is a challenge, which needs to be planned for.

The largest employing industries in eMalahleni are mining 19.6%, Wholesale and trade 17.3% and community service/government services 15.3%. The investment climate of the municipality needs to improve and be conducive so that it can accommodate the new job seekers. The municipality also need to increase the levels of education and skills to improve the employability of young people. Projects of high labour absorption and intensity as well as viable and sustainable SMMEs and Cooperatives will play a significant. The main sector of employment is mining at 59, 8% in 2015 followed by utility at 8% in 2015.

In terms of youth labour i.e. between ages 15-34, the rate is also decreasing from 50.2% in 2001 to 36.0% in 2011. This is a promising trend indicating which still need to be taken care of. The municipality has to develop strategies and plans of curbing the unemployment challenges especially towards the female youth. The municipality has reviewed the Local Economic Development strategy and there are focus areas, which will be perused to create employment opportunities for the purpose of creating an attractive and conducive environment for sustainable economic development and tourism. Furthermore, as part of job creation the municipality has identify anchor projects.

3.3.2.5 Social Grants

One of the services that the South African government provides for the population is in the form of income grants. These grants are designed to alleviate poverty among vulnerable persons for which the grant is intended for. Each grant has its own eligibility criteria that can be accessed from the Department of Social Development.

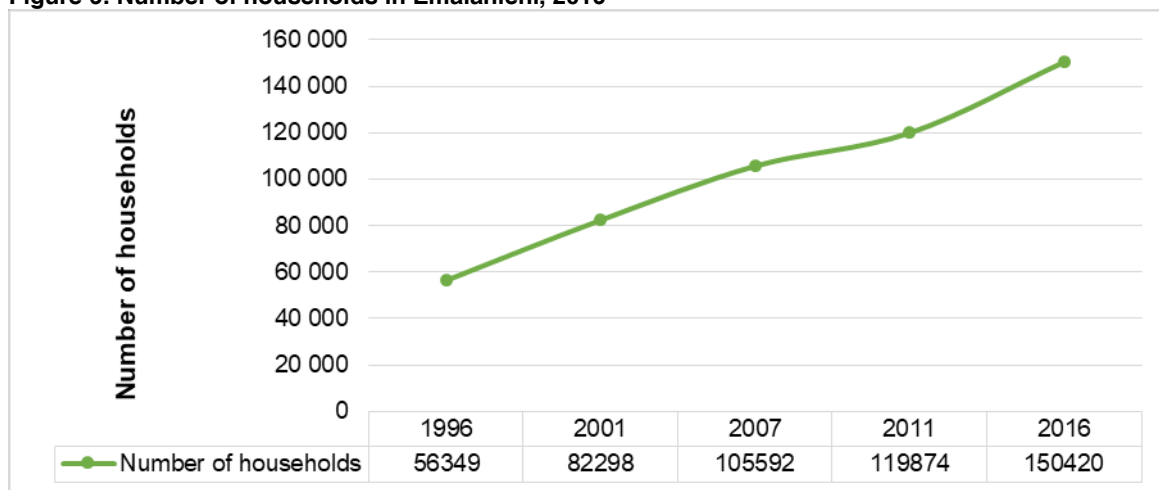
The people that depends on grants have increased from 34,849 to 89 585 people between 2012 to 2017. The grant with the largest recipients is the child support grant followed by old age grant.

Table 4: Social grant beneficiaries in absolute numbers, 2012-2017

Grant type	Number receiving grant (Sept 2012)	Number receiving grant (Sept 2017)
Old Age	7 887	15 276
War Veteran	2	0
Disability	3 686	5 928
Foster Care	1 226	2 606
Care Dependency	418	912
Child Support	21 547	64 606
Grant-in-Aid	83	530
TOTAL	34 849	89 858
Source: SASSA		

3.3.3 Household profile and services

Figure 6: Number of households in Emalahleni, 2016



Statistics South Africa

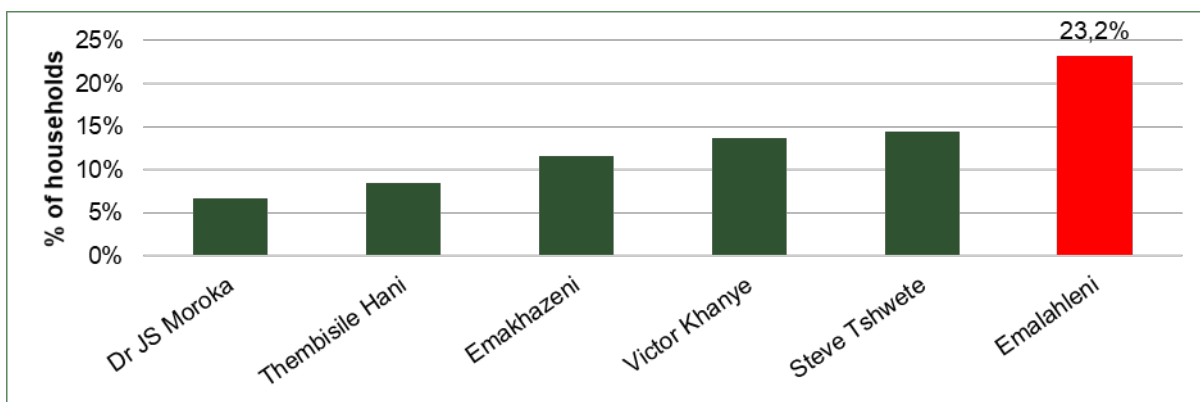
The above figure shows the number of households have increased from 119 874 in 2011 to 150 420 in 2016, which is an increase of more than 30 000 households – household size declining from 3.3 to 3.0 in the same period.

Accelerated service delivery is the key. Strong collaboration between the municipality, relevant national, provincial departments and Public Entities in prioritising building of houses should be considered.

3.3.3.1 Informal housing

Number of informal dwellings increased from 23 138 in 2011 to 34 845 in 2016, which is an increase of more than 11 000 households. Almost a quarter of the households are living in informal dwellings. The municipality has adopted Informal Settlement Upgrading Policy, which guides the processes of upgrading informal settlement

Figure 7: Informal Settlements



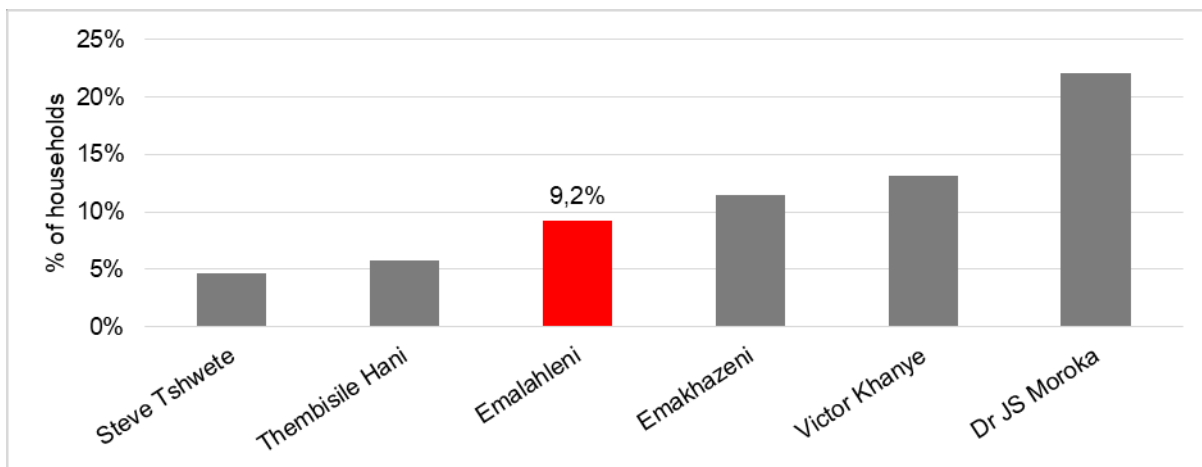
Statistics South Africa: Community Services, 2016

The increased households could be due to new houses programme by Department of Human Settlement and increased informal dwellings

3.3.3.2 Access to piped water

The number of households with access to piped water is 136 628 households with a share of 90.8% of households having access to piped water. As per the above table, there is however, 13 792 or 9.2% of households without access to piped water in 2016.

Figure 8: Informal Settlements



Statistics South Africa: Community Services, 2016

3.3.3.3 Access to flush/chemical toilets

Number of households with access to flush/chemical toilets improved in the relevant period is 108 868 households or a percentage access of 72.4% of households however, 2 186 households are without any toilet facilities (no toilets).

Table 5: Access to flush chemicals

Local Municipal area	Number of households without flush/chemical toilets		Share of total households	
	2011	2016	2011	2016
Victor Khanye	3 742	3 373	18.2%	13.9%
Emalahleni	34 160	41 552	28.5%	27.6%
Steve Tshwete	9 780	15 713	15.1%	18.1%
Emakhazeni	2 941	2 573	21.4%	17.6%
Thembisile Hani	68 022	73 411	89.9%	88.7%
Dr JS Moroka	52 450	50 738	84.4%	81.4%

Statistics South Africa: Community Services, 2016

3.3.3.4 Connection to electricity

Households with connection to electricity was 106 306 in 2016 which is 70.7% in 2016. 40 721 households are not connected to electricity at all (none) which is more than a quarter of the households.

Table 6: Connection to electricity

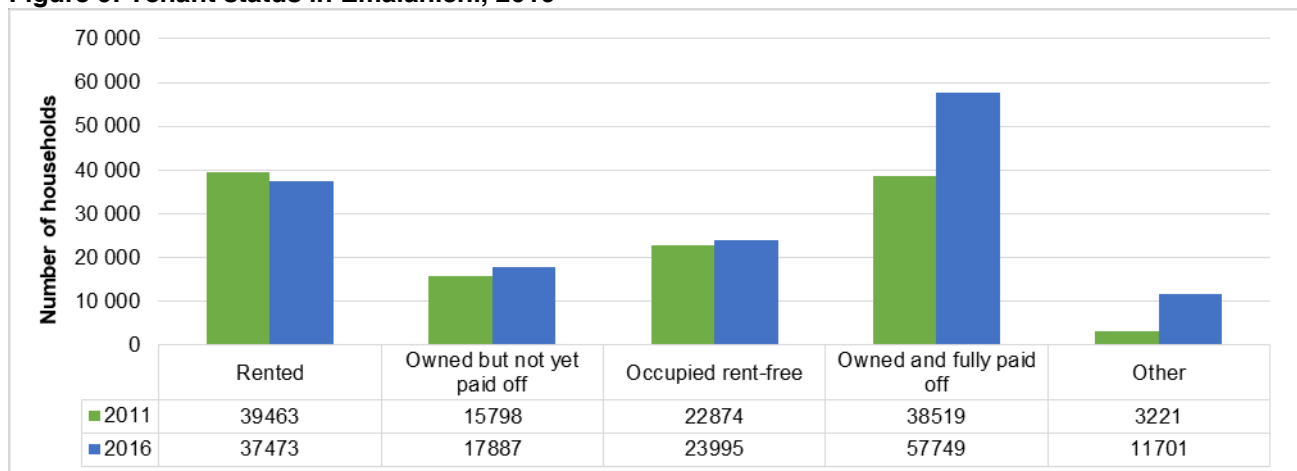
Local Municipal area	Number of households not connected*		Share of total households	
	2011	2016	2011	2016
Victor Khanye	3 062	1 585	14.9%	6.5%
Emalahleni	31 527	40 721	26.3%	27.1%
Steve Tshwete	5 782	7 458	8.9%	8.6%
Emakhazeni	2 209	2 074	16.1%	14.2%
Thembisile Hani	5 673	1 636	7.5%	2.0%
Dr JS Moroka	1 927	912	3.1%	1.5%

Statistics South Africa: Community Services, 2016

3.3.4 OWNERSHIP IN EMALAHLENI

3.3.4.1 Tenure status

Figure 9: Tenant status in Emalahleni, 2016

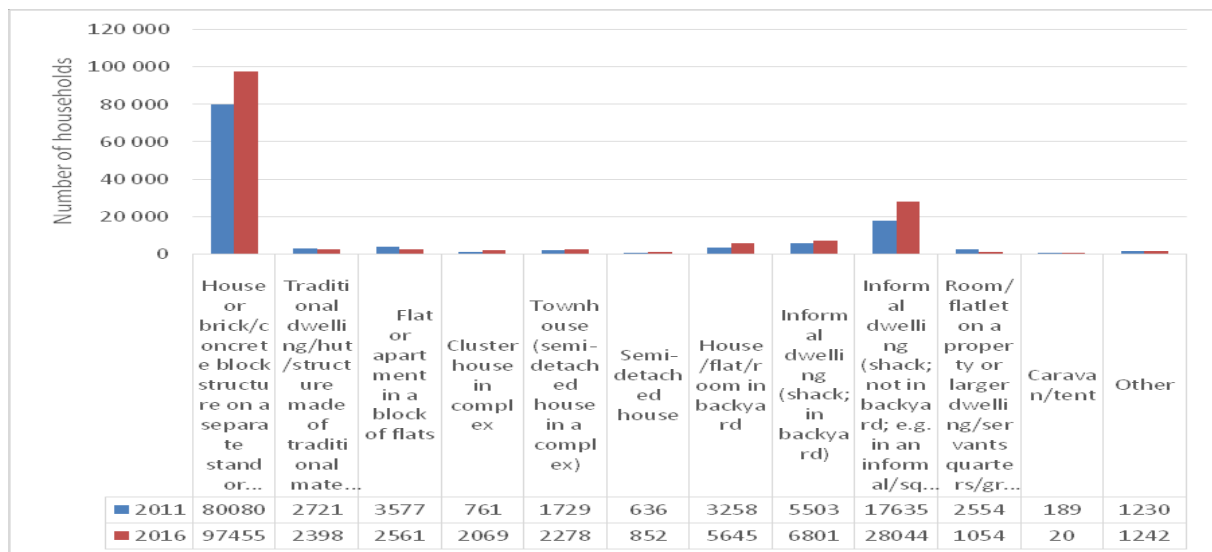


Statistics South Africa: Community Services, 2016

The above graph shows that most people in eMalahleni have fully paid up and own the houses, followed renting tenants. Between 2011 and 2016 these figures of owned and fully paid off houses have increased, while renting tenants are going down. This is an indication that people prefer ownership than merely renting. The serviced sites/land will assist the community to be the owners.

3.3.4.2 Type of Dwelling

Figure 10: Access to flush chemicals



Statistics South Africa: CS 2016

For the purpose of accommodation, the municipality has different types of dwellings ranging from brick/concrete, traditional, flat, cluster, townhouses, informal and caravan. The most available type of structure in the municipality is brick/concrete and the least type is caravan/tent.

3.3.5 HEALTH ASPECTS

3.3.5.1 HIV Prevalence Rate

According to Mpumalanga Department of Health, the HIV prevalence rate of eMalahleni was measured at 40.7% in 2013 (latest available figure). It is the 9th

highest of all the municipal areas in the Province. The HIV prevalence rate remained more or less at the same level between 2012 and 2013.

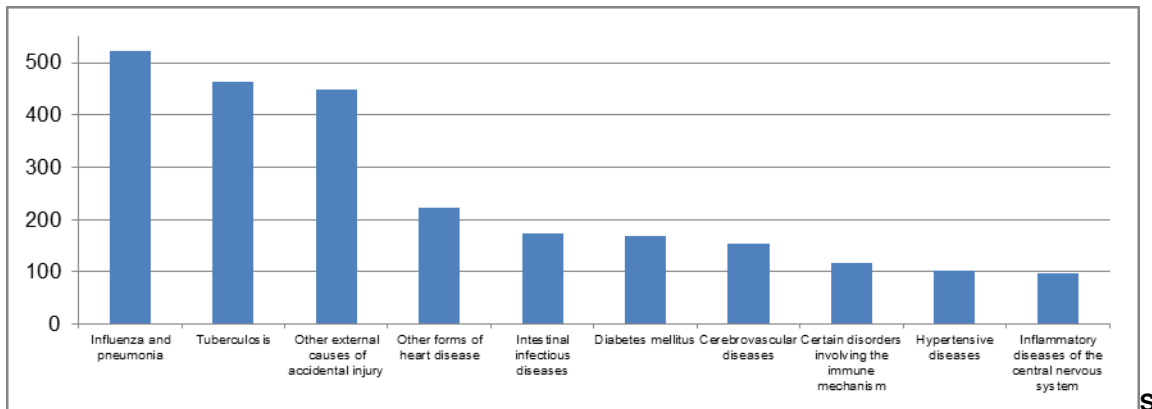
Since 2014/15 people who tested positive (as proportion of 15-49 yrs population) and 2017/18 were 13,4% and 8.0% respectively. This shows a downward trend. This may or may not be true reflection as this figure shows who volunteered to be tested or those who were pregnant. The total number of people who are on ARV support increased from 21 348 to 32 460 in the same period. Maternal mortality rate also increased slightly between 2014/15 to 2017/18 from 275.5 to 282.6 per 100 000 live births. Death in facility for children less than five years decreased from 13.7 to 10.2 in the same period. However there was an increase in neonatal mortality rate per 1000 live birth births, from 14.5 to 20.8 from 2014/15 and 2017/18.

There are programmes that deal with HIV/AIDS in the municipality. The municipality hold HIV/AIDS days and condoms distribution programmes for example as part of Mayor's programmes.

3.3.5.1 Causes of death

The table below indicates the top ten leading causes of death at eMalahleni. The influenza and pneumonia top leading causes of death and the Inflammatory Diseases of the Central Nervous System is the lowest.

Figure 11: Causes of death



Source: Department of Health

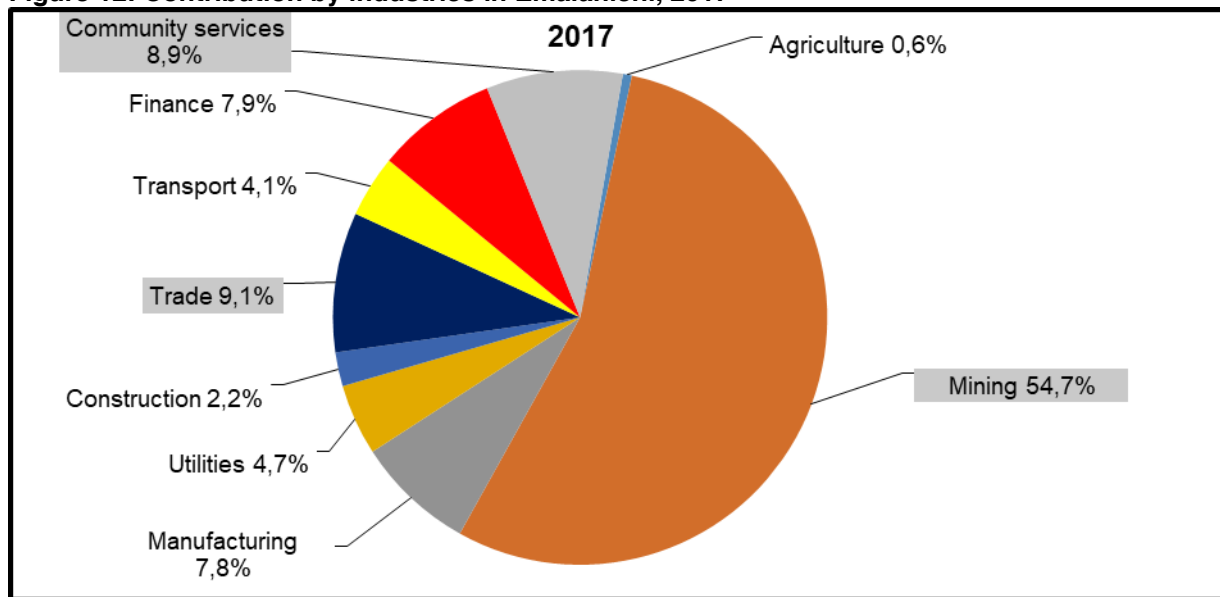
3.3.6 ECONOMIC INDICATORS IN EMALAHLENI

Emalahleni is one of the municipalities that experienced population growth rates higher than their economic growth rates, which is not positive at all. This has negative implications from a GDP per capita and an infrastructure, service delivery, job creation point of view. The economy cannot keep up with the population growth and that will have a negative impact on infrastructure.

Emalahleni municipality contributes 45.1% of the economy in Nkangala District Municipality as per 2017 Provincial Municipal Profile Report by the Department of Economic Development & Tourism. Emalahleni is the biggest economy contributor in the Nkangala District and the second largest in the Province after the City of Mbombela. It is contributing 17.3% to the Provincial GDP as in 2017. The size of the economy of Emalahleni was estimated at R57.6 billion in 2017.

The strongest sectors are mining which contributes more than half to the Emalahleni economy almost 55% in 2017. Trade is the second largest industry in Emalahleni with a contribution of 9.1% followed by community services (8,9%) and finance (7.9%) respectively. Mining is the biggest sector of the economy even though it comes with negatives consequences on environment (pollution) and health (pollution causes diseases).

It is projected that the annual growth domestic product of Emalahleni will be less than 1% between 2017-2022. This is negative growth when we consider aspirations of the National Development Plan, Provincial Strategies and Emalahleni population growth.

Figure 12: Contribution by industries in Emalahleni, 2017

Source: IHS Markit

Tourism contributed 2.3 % of Emalahleni economy in 2017. Tourism should further be exploited to realize potential benefits of this sector. Emalahleni's planned economic activities thus far include Mining and Metals Technology Park, resuscitation of township economies, support to SMMEs and Co-operatives, fly ash beneficiation, establishment of mining museum and convention centre. These economic opportunities will ensure that strong and upcoming economic sectors are exploited to the fullest.

Table 7: Tourism contribution

Local Municipal Area	Total tourism spend (R-million)		Tourism spend as % of GDP (current prices)	
	2014	2017	2014	2017
Nkangala	3 864	4 455	3.5%	3.5%
Victor Khanye	145	156	2.3%	2.1%
Emalahleni	1 153	1 327	2.2%	2.3%
Steve Tshwete	1 320	1 498	3.4%	3.3%
Emakhazeni	802	1 031	25.2%	26.3%
Thembisile Hani	316	326	5.3%	4.3%
Dr JS Moroka	127	117	2.3%	1.8%

3.4 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Cordial relationship between the employer and labour • Skilled workforce 	<ul style="list-style-type: none"> • Low staff morale • Working in silos • Misplacement of skills • Corruption and fraud • Poor Work ethics • Non adherence to internal systems, procedures and policies • Lack of PMS at lower level positions • Ineffective ICT system and outdated technology • Low collection rate • Weak SCM processes Poor spending on grant fund • Unconducive environment • Poor cost recovery due to distribution losses
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Proper and complete Valuation Roll • Strengthening stakeholder relations and cooperative governance. • Optimal use of revenue generating facilities • Raw material processing facilities • Economic hub – Mpumalanga • Lobby for University of Mpumalanga engineering faculty to be located in eMalahleni • Strategic Geographical location of municipality – Maputo corridor • Availability of tertiary institutions • Industrial and mining developments potential for increased revenue base • Diversification of the economy • Training and development 	<ul style="list-style-type: none"> • Civil unrest • Land invasion • Service backlog Dilapidated networks and roads • Depletion of mineral resources • High unemployment rate (closure of industries) • Housing backlog • Insufficient land for development • Crime/High rate of drugs and substance abuse • Rapid Urbanisation • Impact of climate change • Financial instability

3.5 TOP CHALLENGES

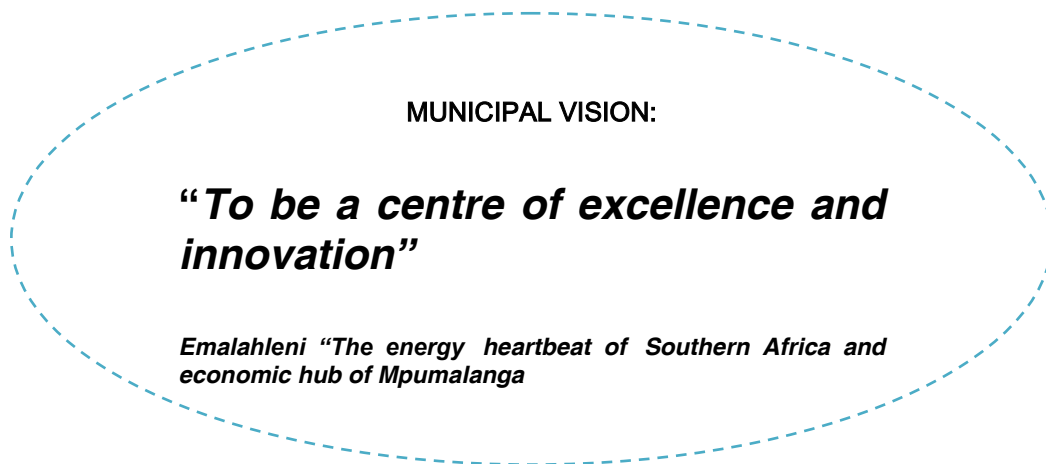
CHALLENGES	REMEDIAL ACTIONS
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Dilapidated Infrastructure for provision of all basic service (water, sanitation, refuse removal, roads and electricity)	<p>Allocate Source funding for the rehabilitation and upgrading of infrastructure</p> <p>Develop a life cycle strategy for all basic services infrastructure</p>
Cash Flow And Weak Balance Sheet and incorrect billing	Fully implement an effective Revenue Enhancement Programme and financial related policies
High Distribution losses on water and electricity	<p>Installation of individual electricity and water meters, Protective Structures,</p> <p>Energy Efficiency Programme</p> <p>Develop a life cycle strategy for all basic service infrastructure</p>
Eskom Account In Arrears	<p>Alignment of the Eskom and Municipal payment cycle</p> <p>Implementing the signed payment plan between Eskom and the municipality</p> <p>Negotiating on the interest charge plan as set by Eskom</p> <p>Review of the tariff structure</p> <p>Keep the current account up to date</p>
Unethical and unprofessional conduct	<p>Training</p> <p>Introduction of service standard</p> <p>enforcement of consequence management</p> <p>Introduce an electronic time and attendance system –</p> <p>Installation of CCTV, scanners, access control devices</p>
persistent land invasions	Enforce informal settlement by-laws
Culture of non-compliance and payments for municipal services	<p>Communication programme, law enforcement roll out, land use rectification</p> <p>Improve service standards</p>
Lack of public confidence in the municipality	<p>Feed -back mechanisms</p> <p>Various communication tools.</p> <p>Create platform for engagements with interest groups</p> <p>improved turn around on issues raised by staff</p>

	reorganisation
Malfunctioning internal systems , procedures and ICT	implement ICT Strategy Develop operation manual and service standards.
Inadequate control of investment properties	Compliance to GRAP 16
Poor fleet management and machinery	Institute disciplinary actions to curtail misuse of council property Vehicle recovery programme and replacement programme
Lack of effective communication	Ensure that all information that effect the community and employees is disseminated to the communication department for distribution Implement communication strategy
Poor monitoring of service providers	Effective contract management
Lack of visibility of law enforcement officers	Develop and implement effective work plan
Lack of disaster recovery site and business continuity plan	Develop an organisation business continuity plans and establish the disaster recovery site

4 EMALAHLENI DEVELOPMENT STRATEGY

4.1 DEVELOPMENT VISION



4.2 MISSION STATEMENT

“Empowerment of our communities and providing innovative and excellent service that is conducive for sustainable economic development and social transformation”

4.3 CORE VALUES

To realize the organizational Vision and Mission Emalahleni adopts the following values:

- Accountability
- Transparency
- Excellence
- Integrity
- Responsiveness
- Innovative

4.4 TOP 5 MUNICIPAL GOALS

- Spatial transformation and social cohesion
- Sustainable and affordable services
- Clean administration and good governance
- Financial viability
- Socio-economic growth and a safe environment

4.5 IDP PRIORITIES 2017 -2022

1. Service Delivery
 - Roads
 - Water
 - Sanitation
 - Electricity
 - Waste and environment
 - Integrated human settlements
2. Financial viability
3. LED
4. Community Services
 - Arts and Culture
 - Sport
 - Disaster Management
 - Traffic and Safety
 - Social transformation
5. Corporate
 - Audit
 - Risk
 - Communication
 - Policy framework
 - Public Participation

4.6 STRATEGIC OBJECTIVES AND STRATEGIC RISKS

4.6.1 Strategic Objective

- To provide support, advice and facilitate through alignment of the institutional arrangements
- To provide access to habitable, sustainable and affordable intergraded human settlements
- To increase access to efficient and sustainable basic services
- To provide an enabling environment for social and recreational development
- To create a clean, healthy and safe sustainable environment
- To create an attractive and conducive environment for sustainable economic development and tourism
- To promote spatial concentration and facilitate, manage and control integrated land use and spatial planning
- To strengthen good governance and public participation
- To ensure sound financial and asset management
- To ensure sustainable provision of suitable transport

4.7 ALIGNMENT OF KPAs, BACK TO BASICS, KPIs AND STRATEGIC OBJECTIVES

KEY PERFORMANCE AREAS	BACK TO BASICS	KEY FOCUS AREA	STRATEGIC OBJECTIVE(S)
Public Participation and Good Governance	Put people and their concerns first – listen & communicate	Administration and Auxiliary	To strengthen good governance and public participation
		IDP	
	Good governance and sound administration	Audit	
		Risk management	
		Compliance Management	
		Public Participation	
		Youth Development	
		Communication	
		Transversal Management	

		Fire and rescue	To create a clean, healthy and safe sustainable environment
		Disaster Management	
		Licensing Services	
		Safety and Security	
		Environmental Management and compliance	
Service Delivery and Infrastructure Development	Deliver municipal services to the right quality and standard	Integrated Sustainable Human settlement	To provide access to habitable, sustainable and affordable intergraded human settlements
		Energy Services and Infrastructure	To increase access to efficient and sustainable basic services
		Water Services and Infrastructure	
		Sanitation Services and Infrastructure	
		Roads and storm water	
		Transport services and Infrastructure	
		Municipal Building and maintenance	
		Waste management and Infrastructure	
		Parks, facilities and open space management	
		Sport, arts culture and heritage recreation	To provide an enabling environment for social and recreational development

		Library Service	
Local Economic Development		Job creation	To create an attractive and conducive environment for sustainable economic development and tourism
		Economic Growth and Development	
		Tourism and Marketing	
Municipal Transformation and Organisational Development	Building institution and administrative capabilities	Organisational structure	To provide support, advice and facilitate through alignment of the institutional arrangements
		Corporate Governance (Ethics, Culture, Behaviour, HR Management)	
		Performance Management	
		ICT	
		Legal services	
		Policies and by-laws	
		Document and Information Management	
Municipal Financial viability and Management	Sound financial management and accounting	Financial reporting	To ensure sound financial and asset management
		Supply Chain Management	
		Revenue Management	
		Asset Management	
		Expenditure Management	
		Budget and cost Management	
		Indigent support management	
		Fleet Management	To ensure sustainable provision of suitable transport

Spatial or Cross cutting issues	Deliver municipal services to the right quality and standard	Spatial planning	To promote Spatial concentration and facilitate, manage and control integrated land use and spatial planning
		Urban renewal	
		Land Use Management	
		Building control	
		Property management	

5 KEY PERFORMANCE AREAS

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against six Key Performance Areas (KPA's). The municipal plans are aligned to 6 KPA's (as per the above table) that form the basis of the assessments and which are:

- KPA1: Public Participation and Good Governance;
- KPA2: Service Delivery and infrastructure Development;
- KPA3: Local Economic Development (LED);
- KPA4: Municipal Transformation and Organisational Development;
- KPA5: Municipal Financial Viability and Management and;
- KPA6: Spatial or cross cutting issues.

5.1 KPA1: PUBLIC PARTICATION AND GOOD GOVERNANCE

5.1.1 IDP

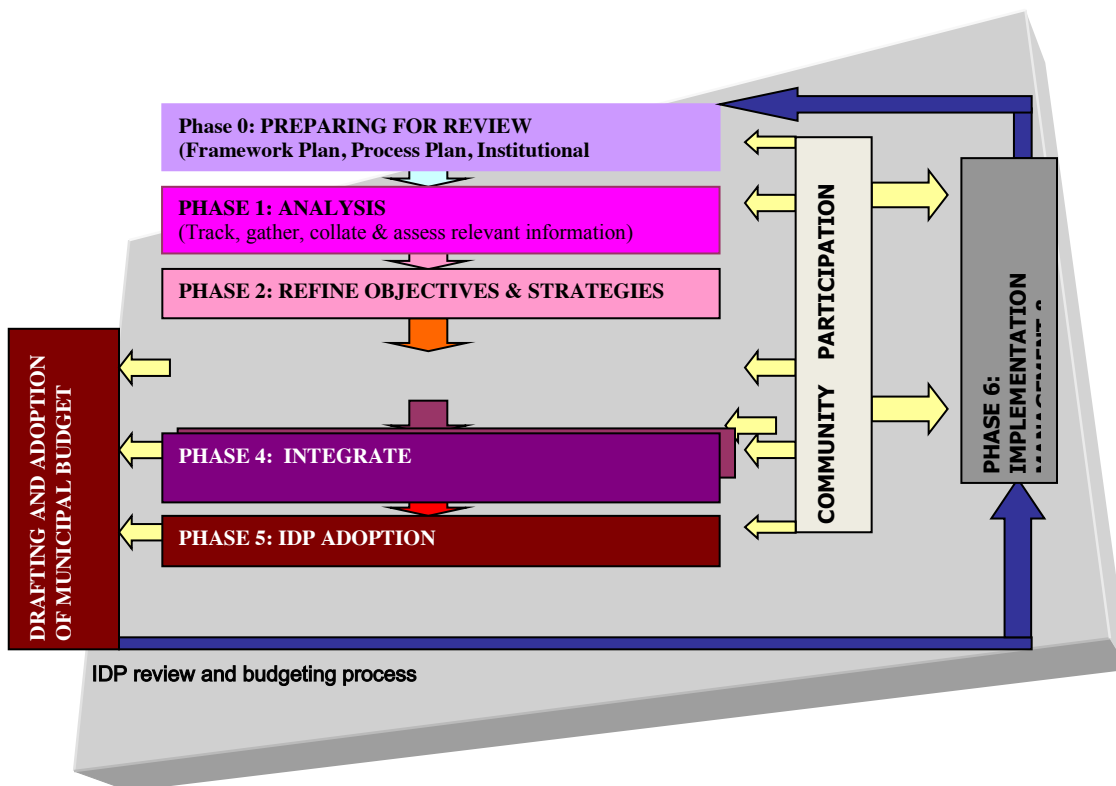
Since 1996, Integrated Development Planning (IDP) has become a tool for municipal planning and budgeting to enable municipalities to deliberate on developmental issues identified by communities. The introduction of IDP has not only affected municipal management, but also improved services in communities without access to basic infrastructure. The implementation of IDP as a subsequent phase of planning serves to unite the total efforts of the municipality behind a strategy to link the operational activities to successful execution of strategy. This would necessitate senior officials to assume responsibility; cohesion among councillors, officials and communities; integrating planning efforts; communicating with all stakeholders; aligning operational activities of the departments with the IDP as an overarching municipal plan; linking the IDP to budgetary processes; and prioritising projects and programmes. The IDP has a lifespan of 5 years that is linked directly to the term of office for local councillors. After every local government elections, the new council has to decide on the future of the IDP. The council can adopt the existing IDP or develop a new IDP that takes into consideration existing plans. And every year the IDP has to be reviewed to accommodate new priorities or to maintain existing ones.

The IDP preparation process requires an intensive consultation and participation of communities, all role-players, and key stakeholders in order to achieve shared understanding of the municipal development trajectory and alignment. Although municipalities are expected to establish participation structures, it will however be critical to consider utilizing existing arrangements, adapt them if necessary, and avoid duplication of mechanisms. The following consultative structures are recommended:

- IDP Advisory Committee (Through Mayoral Committee)

- IDP Representative Forum
- IDP Steering Committee
- IDP Technical Groups

To ensure that the IDP document is truly integrated and aligned to the various multi-sectoral plans it needs to go through various stages. These stages ultimately yield the core components of the IDP as set below.



Emalahleni Local Municipality planned community meetings to ensure that the Priorities for Development are informed by ward priorities and that the community is consulted on all the key processes that have been aligned above.

The community priorities needs are as follows

WARD	PRIORITY
WARD 1	<ul style="list-style-type: none"> • Sand, grading, paving and repair paved roads • Stormwater drainage in Matthew Phosa road (from new engine garage to phase 4) • Pave Masilila street for Power mall to Mawag (Lindokuhle) • Grade and sand Mawag streets (all) • Pave Phase 1, 2, 3, 4, extension 2, Kananda road and Mawag • Inconsistence supply of water in phase 1, 2, 4 • Repair High Mast lights in phase 1,2, 4, extension 2 and Mawag • Install electricity meter boxes • Illegal connections • Grass cut • Collection of waste in phase 4 outline, phase 2 line next to Mawag, outline next to taxi rank • High illegal dumping spots • Sport ground (next to ZCC church in phase 4) • Crèche • Library • Satellite police station • Clinic • Post office • Hlalanikalhle multi- purpose centre – need chairs, stage , security and cleaners • Speed humps in main roads • Toilets at extension 2 next to taxi rank, households in phase 1 and 2 • High rate of drug abuse • Youth empowerment projects
WARD 2	<ul style="list-style-type: none"> • Street lights from phase 4 stand 4980 passing Santon road stand 162 Ext 3 Hlalanikahle • Repair 8 high mast lights • Formalisation of ERF 1478 extension 2 Hlalanikahle • Formalisation ERF 327 extension 3 and C section • Water • Sewer • VIP toilets • Electricity for formalized F section at extension 3, ERF 324 and ERF 325 • Relocate 55 families to alternative place –area is wet land • Roads in extension 4 • Storm water drainage at extension 3 and extension 2 Hlalanikahle • Tar road opposite 209 extension and 1102 extension 3

	<ul style="list-style-type: none"> Stormwater drainage at 341 extension 3, 1102 extension 2 and 162 extension 3 Cleaning next to ERF 324 and 325 (water goes inside houses) Speed humps at 1477, 1471 ext 2 and 811, 525 and 520 ext 3 and phase 4 4989 Kasindiswa and 5200, 5061, 5277 and 4900 Request for alternative ground (the current ground is earmarked for township establishment) Church site Old age home Library Multi - sport centre Income generating projects (food gardening) VIP toilets at E.F.C and B informal settlements Pave roads at phase 4 from 5251 to 4797 and 5250 to 4829 Secondary school at ERF 6 Pave Newtown Road from stand no 33 to 47 Clean dumping sites (back 1477 to 1471 and near 5127 to 4980 Ekharavaneni)
WARD 3	<ul style="list-style-type: none"> Supply of water for whole ext 11 there are pipes and meters but there is no supply of water. replacement of water meter in ward 3 installation of water pipes with water meters at GETFUNKY, D SECTION and EXT 4 & 5 SECTION Installation of sewer line at GETFUNKY, D SECTION and EXT 4 & 5. Replacement of pre- paid meters and circuit breakers to reduce electricity loses at ext 11. Installation of electricity at D SECTION, GETFUNKY to reduce illegal connections. Add transformers at Block 1, 2, 3, 5 and 6 at Ext 11 because in this blocks transformers are over loaded. Installation of High Mast Light at D SECTION, GETFUNKY, 2 X 2 and EXT 4 & 5. Let 2 X 2 SECTION supply by Empumelelweni Storm water drain at EXT 11 and D SECTION. Paving of streets. Speed Humps. RDP houses at D SECTION, GETFUNKY and EXT 11 Allocation of houses/ stands for backrooms dwellers in SIYANQOBA Supply of waste bins in Ward 3 Sports facilities CR STANDS to be allocated in D SECTION. Library. Municipality Satellite Offices. Post Office.. Shelter at taxi rank
WARD 4	<ul style="list-style-type: none"> Pavement of 2 streets

	<ul style="list-style-type: none"> • Speed humps at Sour general Dealer four ways, Ezinsimbini, Ext 1 entrance • Graveling of streets
WARD 7	<ul style="list-style-type: none"> • Street lights at extension 18 and 2 • Redirect taxi route to go in the ward • Sport facility at extension 18 and 14 • Community multi-purpose centre • Recreational park • Speed humps • Tarring of roads in extension 14 and 18 • Patching potholes at extension 2, fixing streets and pave streets • Speed hump at Machibini outline street • Construction of side -walks and street by tar/paving at extension a8 • High mast lights between Mkhabela school and Siphendulo school • Water at extension 14 and water pipe under power line between ext.18 and 11 • Drainage system at extension 18 • Clinic next to Mapule Sidane primary
WARD 9	<ul style="list-style-type: none"> • Pave roads at Thabo Mbeki, Robertson street at Clewer, Dula Ouma at Sinqobile, Station street at KwaMthunzi • Sewer at Thabo Mbeki • Library at extension 9 • Electricity meter boxes at KwaMthunzi and Sinqobile • Water meters at KwaMthunzi and Sinqobile • Stormwater at KwaMthunzi, Sinqobile and Mdaka school • RDP for informal settlements • Playground at KwaMthunzi and Sinqobile • Sewer at the plots • Clinic at Clewer and Vosman • High Mast lights at Eland street at Clewer • Service street lights at Clewer
WARD 10	<ul style="list-style-type: none"> • Formalization of land • RDP • Repairing Mgababa, Ackerville flats and toilets • Repair Klein Kopies park and tools • Potholes in Solomon Nkabinde, Godfrey Motla, Jubindaba, Jocker, Jiyane, Magebo Malaza and Louise Dlamini (Four way) and Skosana. • Street names in all ward • Speed humps in Willie Ackerman drive extension 3, Magebo Malaza, Louise Dlamini, Van Dalen extension 2, Skosana, Tshabalala extension 2 • Street lights in all ward • Street marking and sign at Magebo Malaza and Masinga (stop sign), Louise Dlamini (stop sign), Van Dalen, Skosana • Storm drainage system in all ward, Kaoli, Jiyane, Jubindaba,

	<p>Godfrey Matla, Botha extension, Willie Ackermans Drive, Mageba Malaza and Van Dalen, Tshabalala and corner Mbethe , Botha and Mathebula street</p> <ul style="list-style-type: none"> • Street side walk at Van Dalen, Botha, Willie Ackermans Drive, Mageba Malaza, Kunene, Skosana • Sewer maintenance at Mageba Malaza, Mbeki, Tsietsi and behind stadium • Paving all streets in Ackerville flats and Mgababa hostels, Tshabalala street between house 2511 and 2531, Mathebula street between House 2543 – 2559 and house 2564 – 2579, Mbethe • Waste bins • Removal and maintenance of waste (Informal settlements) • Sewer • Water taps • Water reticulation In Santa Village • Water meter • Electricity in informal settlements- Tsietsi and Mbeki • Pre-paid electrical meters in all ward in Mgababa section • Protection of sub-stations in all ward • High mast lights in Ackerville flatsi • Mgababa hostel needs - renovation of hostel, need residential address, waste bins, dignified toilets, change rental to family units
WARD 11	<ul style="list-style-type: none"> • Houses • Stormwater drainage • Install High Mast Lights • Fix high mast lights • Rehabilitation centre • Water meters • Kalkspruit sewer • Library • Hall • Job opportunities (EPWP) • Billing system • Bridge • Speed humps • Gravel 2 streets
WARD 13	<ul style="list-style-type: none"> • Repair stormwater drainage pipe and damage ribloc pipe • Solar light in entrances and passages • Allocation of stands who do not qualify for RDP houses • CRUs in hostel • RDP houses to back yard dwellers • Parks • Library • Food gardening • Fixing taps at Highveld hostel • Install water meter at all sections • Repair water meters that are damaged or removed and

	<ul style="list-style-type: none"> leakages Grass cutting at Highveld hostel Refurbishment of toilets in Highveld hostel Tree cutting in all streets Skip bins at Mpondozankomo and Scotch Khoza entrance Waste collection at Highveld hostel Pave passages Illegal dumping site Control use of drugs Police visibility at night Speed humps on main roads, Phasha street, Sotloko, Ndala, Owen Mlisa Patch potholes Repair paved roads that are damaged by rain Pave Mpondozankomo roads, Highveld hostel,, Mgibe Construction of roads at Mcise street Repair stormwater drainage Clinic Sport facility Street lights at Johnson drive, Willie Ackerman, Scotch Khoza, Moses Kotane road, Godfrey Motla Install water and electrical meters Recreational facilities Highmast lightd Side walk at Godfrey Motla and Johnson Drive Paving passages Mobile library
WARD 14	<ul style="list-style-type: none"> Water system in Likazi and Thala and Sizanani (water tank) Sewer at Thala Maintenance of high mast lights (x2) Installation of high mast lights (x3) at Sizanani wheels ground Prepaid meters at Thala, Hostel 1 and Buffor zone Solar gyser at Thala, Buffor zone and Hostel 1 Street lights at Hostel block 3 and 4 Maintenance of church Street lights
WARD 15	<ul style="list-style-type: none"> Roads Street names Housing for backyards Electricity meters Bridge between Extension 3 and Extension 4 (High school) Upgrade bridge between extension 5 and extension 6 Space for community services and pay office Police station Flat rate for old age
WARD 19	<ul style="list-style-type: none"> Reliable, continuous water supply and fixing/digging of boreholes Construction of water tower to supply Duvha1, 2, 7, 8

	<ul style="list-style-type: none"> • Drainage of toilets • Electricity supply largely in farms • Street lights at Duvha Park • RDP houses • Updating list of those qualifying for RDP houses to include residents of EL Paso and Benicon informal settlements • Educational facilities • Establish fully functional library • Scholar transport especially for kids at three informal settlements • Gravel roads paving/grading of roads for transport accessibility in informal sections • Fixing Potholes at Duvha Park • A Taxi Rank for the community as it is non-existent • Build shelter taxi rank in Masakhane • Building shelter taxi stop at Benicon and EL Paso settlements • Construction of fully functional parks and sport facilities at Duvha part 1, 2, 7, 8 • Maintenance of existing park facilities at Duvha Park 1 • Clinic • Provision of mobile clinic at El Paso and Duvha Park Sections • Provision of land for agriculture and residential activities • Request for provincial land next to Masakhane for residential or agricultural activities
WARD 21	<ul style="list-style-type: none"> • Speed hump at 46 trombone street • Bridge from Uthingo Park to Tasbet park extension 1 • Community Hall • Internet café with Wi-Fi • RDP houses • Clinic • Police station • Stands for churches • Maintenance for street light • Clean streets and grass cut on main roads • Mark street and install stop signs • Training centre for skills training • Take care of Sub-station in Duvha 9 and extension 12 • Fence at Duvha 9 and extension 12 • Solar systems for pensioners
Ward 23	<ul style="list-style-type: none"> • Formalisation of existing informal settlements in the ward and Empumelelweni Ext 9 (Section C, D, E and F) • Temporary electricity bulk in informal settlements • Stormwater drainage for Ext 7, 8 and 9 in Empumelelweni • Gravel roads in Empumelelweni • Clean illegal dumping in Empumelelweni Ext 7, 8 and 9
Ward 25	<ul style="list-style-type: none"> • Residential Development Stands • RDP Houses • Road And Storm Water Ext 5

	<ul style="list-style-type: none"> • Combined School At Ex 4 • Highmast Lights • Township Establishment Ext 6 •
WARD 26	<ul style="list-style-type: none"> • Streetlights and poles need to be fixed. • In whole ward / poles rust off and live wire lying on the ground dangerous for people walking on the pavements. • Storm water drains are blocked need to be cleaned and fixed. • Potholes in whole ward • Parks and open spaces need maintenance; park next to municipality needs public toilets. • Fire station, to be constructed, roof needs to be fixed and they in need of office furniture. Traffic department need the IT people to check their computers, they most off the time offline that cause frustration and conflict between officials and public. • Clinic at municipality need to be constructed, it is small and cramped, short of staff and medicine availability low, and I believe from Sister Ellen Pasha that there is open space in Kingfisher Street that was set aside for building a new clinic. • Refurbishment of Ga-Nala Water Purification Plant, can you please hurry up the contractors the smell is terrible, and not good for the health of residents living close to it. • Community Hall • Youth centre • Sport grounds to be constructed • Play park at ext. 16 • RDP Houses for resettlement
WARD 28	<ul style="list-style-type: none"> • Unfinished pavement at Oyco to Hostel road • Re-allocation of Emaqandeni, Hostel and Enkanini • School Patrol in school at Thuthukani and Sukumani • Installation of robot at Welcome to Phola and Engine garage and municipality office roads • Church stands • Fix electricity meter boxes
WARD 29	<ul style="list-style-type: none"> • Survey and packing • Tar road (connect to N4) • Infrastructure and Water taps • Stormwater drainage and V-drainage • Jojo tanks (plots) • Community hall • Secondary school • Library
WARD 30	<ul style="list-style-type: none"> • Bufferzone, Tycoon, Siyabonga and extension buffer <ul style="list-style-type: none"> • Street lights not working • Paving streets • Centre for kids • RDP houses and electricity at Siyabonga

	<ul style="list-style-type: none"> • Graveling of roads • VIP toilets • Kendal Farms <ul style="list-style-type: none"> • Water supply -Plot 45, Heevelfontein, Spoornet • Electricity • Church • Veelebeesfontein –Makause <ul style="list-style-type: none"> • Electricity • Speed humps • Waste bins • Bhodli-Mthimunye to Siyathokoza School <ul style="list-style-type: none"> • Pavements • Graveling of roads • High mast light • Stormwater system • Fix the bridge between Tycoon • Ogies Farms <ul style="list-style-type: none"> • Electricity at Cologne • RDP • Blasting affects houses • Water • Electricity
WARD 32	<ul style="list-style-type: none"> • Police satellite • Upgrade post office • Pay point • VIP toilets in informal settlement • Grade gravel roads around farm str • Patch potholes around Rietspruit • High-mast lights in Rietspruit • Electricity supply in informal settlements • RDP houses • Grass cut • Illegal dumping • Provision of sport field • Cemetery • Township establishment • Land provision for residential purposes • Renovation of hall at Reedstream

Matrix on 5 year summarized community Inputs

EMALAHLENI LOCAL MUNICIPALITY NEEDS																																					
PRIORITY ISSUE	WARD																																				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	Total		
WATER	✓	✓	✓	✓	-	✓	✓	-	-	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	-	✓	-	✓	-	✓	-	-	✓	✓	✓	-	✓	✓	-	24		
SANITATION	✓	✓	✓	✓	-	✓	✓	-	-	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	-	✓	-	✓	-	✓	-	-	✓	✓	✓	-	✓	✓	-	24		
ELECTRICITY	✓	✓	✓	✓	-	✓	✓	-	-	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	-	✓	-	✓	-	✓	-	-	✓	✓	✓	-	✓	✓	-	25
ROADS AND STORMWATER	✓	✓	✓	✓	-	✓	✓	-	-	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	-	✓	-	✓	-	✓	-	-	✓	✓	✓	✓	✓	✓	-	26		
SPEED HUMPS	-	-	-	-	-	-	-	-	-	-	-	✓	-	-	-	-	✓	-	✓	-	✓	-	-	-	-	-	-	-	-	-	-	-	-	-	-	04	
HUMAN SETTLEMENTS	✓	✓	✓	✓	-	✓	✓	-	-	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	-	✓	-	✓	-	✓	-	-	✓	✓	✓	-	✓	✓	-	24		
WASTE AND ENVIRO MANAGEMENT	✓	✓	✓	✓	-	✓	✓	-	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	-	✓	-	✓	-	-	✓	✓	✓	✓	✓	✓	-	27		
CEMETERY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	00		
RECREATION AND SPORT FACILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	✓	-	-	-	-	-	-	-	-	-	-	-	-	-	✓	-	02		
COMMUNITY HALL	-	-	-	-	-	-	✓	-	-	-	-	-	-	-	-	-	-	-	-	-	✓	-	-	-	-	-	-	-	-	-	-	-	-	-	02		
HEALTH / CLINIC	-	-	✓	✓	-	-	✓	-	-	-	-	✓	-	-	✓	-	-	-	-	-	✓	-	-	-	-	-	-	-	-	✓	-	✓	✓	-	09		
CRIME	-	✓	✓	-	-	-	-	-	-	✓	-	✓	-	-	✓	✓	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	✓	✓	-	08		

SUMMARY OF THE COMMUNITY PRIORITIES

Below is the summary of issues on basic needs and services that communities require to flourish or that need to be improved in order to increase the quality of life for Emalahleni Citizens. According to the table above the top ten priorities of all communities of Emalahleni combined are as follows:

- **Waste and Environment:** 27 of 34 wards raised issues around refuse removal and waste management
- **Roads and Storm water:** 26 of 34 wards raised issues around roads
- **Electricity Supply:** 25 of 34 wards raised issues around interruptions, billing and access
- **Water Supply:** 24 of 34 wards raised issues on access and quality of water supplied
- **Sanitation:** 24 of 34 wards raised issues around bulk infra-structure, VIPs and environmental management on sanitation
- **Housing:** 24 of 34 wards needs housing
- **Town Planning:** 21 of 34 wards need access to land/ affordable land for development and proper zoning
- **Clinics:** 09 of 34 wards issues around roads
- **Crime Prevention:** 08 of 34 wards
- **Public Facilities:** 07 of 34 raised public facilities related issues

5.1.2 Risk management

The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure, amongst other things that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

The Risk Management Unit was established in Emalahleni Local Municipality. The department provide specialist expertise in providing a comprehensive support service to ensure systematic, uniform and effective enterprise risk management. The risk management unit plays a vital communication link between operational level management, senior management, risk management committee and other relevant committees. The risk management unit is thus the custodian of the Enterprise Risk Management (ERM) framework, the co-ordinator of the risk management throughout the municipality and the institutional advisor on all risk management matters.

The Municipality has adopted Risk Management Policy and strategy for the operation of Risk Management functions during financial year 2018/19. Emalahleni Local Municipality identified the following strategic risks:

Risk No	Strategic Goal	Risks/ Threats
SR 1	Financial Viability	Unsustainable financial management
SR 2	Clean Administration and Good governance.	Inadequate compliance to internal policies and systems.
SR 3	Sustainable and affordable services.	Unsustainable and unaffordable provision of basic services.
SR 4	Socio-economic growth and a safe environment.	Unsustainable economic development and unsafe environment.

SR 5	Spatial transformation and Social cohesion.	> Uncontrolled and uncondusive environment for development.
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5.1.3 Communication

The communication is a strategic function. The unit deals with Internal & External Communication, Conducting imbizo Programmes, Media and stakeholder liaison, media production, marketing and branding. The municipality has adopted the communication strategy, which entails the channels and tools of communicating to the stakeholders. These channels and tools are amongst other municipal website, municipal face-book, local print and electronic media. The unit:

- To enhance communication between the Municipality, both internal and external stakeholders.
- To develop, promote and maintain the good image of Emalahleni Municipality
- To widely communicate Emalahleni strategic objectives, service delivery programmes, achievements and corporate values to the public (internally and externally)
- To improve intergovernmental and interdepartmental relations and coordination.
- To build, maintain, forge links and enhance mutually beneficial relationships with the media across all media channels.
- To educate, the community about the roles, functions and processes of Council and expand Local Municipality's 'share of voice' in the media.
- To educate the people about their rights and obligation, more especially on the kind of quality of services they are entitled to, and understand why they have to pay for these services
- To provide feedback about municipal programmes and encourage public participation within local government decision process through effective use of appropriate communication tools and public participation processes.
- To help improve satisfaction to communities, manage, monitor and report on Local Municipality's reputation in the media, benchmarking against industry competitors.

- Position Local Municipality in the media as a unique tourism and investment destination of first choice.
- Ensuring consistency and frequency of messaging around important issues in the media.
- Position Local Municipality's brand strategically in all media activities.
- Ensure that all stakeholders/customers are aware of our vision and plans for the future and are actively engaged with the Local Municipality brand.

The municipality has call centre, which was established on the 26th April 2017 for the purpose of centralization of communication systems and information to ensure proper coordination of service delivery and rapid and effective response to complaints, to minimize duplication, repetition of information and confusion in reporting and attending to complaints.

However the area challenges that need to be given attention, which are among others are poor two way radio coverage in certain areas and no coverage at all in others. This causes delay and non-adherence to response time that can lead to unnecessary claims. This facility is located at the ground floor where there is movement of people coming for varied reasons and cause disturbance and excessive noise that cause call centre agents lose focus on what they are doing. Also, the area is too small, no sound proof, no air-condition system.

5.1.4 Public Participation

5.1.4.1 Legal requirements

The cornerstone of the democratic government is to encourage effective public participation processes of community engagement between government and citizens. The need for meaningful participation requires that established systems and processes must be known by communities as they improve government transparency in its business conduct. Ward Committees are established mainly

for facilitating community participation and enhancing participatory democracy in local government.

Section 17 of the Municipal Systems Act requires municipalities to put in place systems for communities to participate in the decision making process. These include the following:

- The process of receiving, processing and considering petitions
- Procedures for notifying the public of issues being considered by the council and a process that allows for public comment
- Procedures for public meetings and hearings by councillors and officials
- Regular sharing of information on the state of affairs of the Municipality through consultation with Community Organisations and Traditional Leaders

Public Participation is located in the Office of the Speaker and is practiced through the implementation of the Community Participation Policy. Ward Committees operate within the guidance of the Ward Governance Policy to facilitate the process of community engagement as the most common way in which municipalities get communities to participate in decision-making. The responsibility Public Participation Unit amongst others includes:

- Management and monitoring of Ward Committees functionality;
- To organize , promote and encourage community participation in the municipal processes;
- To co-ordinate community outreach programmes; and
- To co-ordinate with sector departments all community participation programmes.

The Integrated Development Plan processes require stakeholder engagements during the different stages of planning and public participation engages in the following way:

Planning phase	Levels of Engagement
Analysis	Community Meetings inviting civic society to interact with determining community needs and reflection on the past IDP performance outcomes
Stakeholder Engagement Projects	IDP Stakeholder Representative Forum Public Debates on what can work best in solving a problem Meetings with affected communities and stakeholders
Integration	IDP Representative Forum
Approval	Public Discussion and consultation with communities and stakeholders on the Key Focus Areas and projects
Monitoring and Implementation	IDP Representative Forum; Ward Committees; War Rooms

5.1.4.2 Ward Committees

The objectives of Ward Committees are as follows:

- To encourage the community to pay for services rendered to them by the municipality;
- To create formal unbiased communication channels and co-operative partnerships between the municipality and community within a ward;
- To facilitate public participation in the process of review and development;
- To serve in officially recognized participatory structures in the municipality;
- To monitor the implementation of approved municipal projects;
- To make recommendations on matters affecting the Ward to the Ward Councillor, Member of the Mayoral Committee or the Executive Mayor.

Emalahleni Local Municipality has established Ward Committees in all 34 wards. All members of Ward Committees receive a monthly stipend of R1000 subject to performance assessment.

5.1.4.3 Ward Operational Plans

The newly Established Ward Committees have undergone Orientation and Induction as part of capacity building. The development of Ward Operational Plans are expected to be developed and reviewed annually

To improve accountability of ward committees, Ward Operational Plans provide a platform to plan local based programmes and activities to address specific challenges affecting the ward integrating their activities with that of municipal directorates and other sector departments. The main objective of the Operational Plans in Emalahleni are to:

- Facilitate Communication between council and community in wards: All Emalahleni Ward Operational plans have community meetings and or meetings with organised groups within the ward to communicate council decisions, programmes and feedback on service delivery concerns.
- Ward Committee Management: Ward Committees have portfolios aligned to the municipal directorates for reporting and receiving regular feedback from portfolios in ward committee meetings
- Monitoring and reporting on service delivery within the ward: Ward Committees undertake various data collection processes with sector departments and assist the council with identification of community members to participate in relevant programmes such as RDP housing, subsidies and indigents. They further monitor all projects implemented in their wards and provide feedback to the communities they serve on the progress thereof.
- Service Delivery Campaigns: The operational plans outlines various campaigns to be undertaken especially issues of illegal connections, Free Basic Services, payment of services and door to door service delivery challenges
- Mobilising agents: Ward Committees are always available to mobilise communities for various programmes such as IDP/Budget Izimbizo, community meetings and other public gatherings through the acknowledgement of the respective ward councillor.

Successes from Implementing Ward Operational Plans

- The Ward Operational Plans have provided clarity and direction for collected effort of ward committees in attending to community issues emanating from the community;
- The Ward Operational Plans through their portfolios have increased the credibility of ward committees within the municipal directorates as constant communication with municipal officials allows relevant feedback more efficient on reported service delivery matters;
- The Ward Operational Plans provide proper evaluation of the monthly and quarterly activities of ward committees in assisting sector departments, private sector and the municipality in addressing community needs. Through their advisory nature of operation, they represent communities in various committees and structures established to improve service delivery in communities and;
- The out-of-pocket remuneration ward committees receive is based on the meetings held per month engaging with community issues and programmes that aim to solve them. The amount they receive covers transport costs, catering and communication for improved efficient operation within the ward.

Challenges from Implementing Ward Operational Plans

- Most Ward Committee members are mature adults. There is some difficulty in reading and understanding certain municipal processes and new concepts learned from workshops they attend. These include the development of ward operational plans and the assessment thereof. Time over the years is required to fully exploit the potential impact of the ward operational plans in the community and;
- Some community issues require medium to long term planning hence they appear in the IDP and cannot be addressed by the ward operational plan. This limits the impact the operational plans have as they are not budgeted for and rely on municipal sector programme funding, skills and resources.
- Group infightings and disagreements limits the full impact of implementing the ward operational plan. There are disagreements that hamper the progress of activities and time taken to attend to such is a waste and an opportunity lost for community action and development

Plans to address the challenges

- All group conflicts that arise, the councillor attends to them immediately. In an event whereby he/she cannot resolve, they are attended by the municipal speaker for swift response and stabilising relationships in the ward committee;

- The workshops on reviewing municipal processes, information and programmes will be continuously be done so as to update ward committee members for dissemination of relevant information to the communities they represent and serve;

Increased communication with the municipal directorates will be encouraged and supported so that in their programme planning and budgeting, ward operational plans can receive assistance in knowledge, resources and skills in implementing their operational plans through the directorate support. Alignment of annual programmes and operational plans will be encouraged to increase the relevance and the impact thereof.

5.1.4.4 OVS

Operation Vuka Sisebente (OVS) is an integrated service delivery model adopted by the Executive Council on **14 February 2015** and was launched on **13 August 2015** in Bushbuckridge Local Municipality. The aim of OVS is integrating the services of government to fight the triple challenges of unemployment, poverty and inequality and to promote healthy lifestyles, embrace community partnership, thereby creating a better life for the entire citizenry of the Province. OVS operates through reformed governance structures constituting of Ward, Local and Provincial War Rooms

Its attributes are Proactive Integrated “Wellness-based” Model and Integrated Multi-Sectoral Planning and Implementation. Proactive Integrated Model focuses on collaboration with community stakeholders focusing on service delivery and prevents duplications. Integrated Multi-sectoral planning and implementation focuses on a coordinated and outcome driven approach with collective accountability.

The concept document distinguishes the roles and responsibilities of members of the council of stakeholders. It will ensure establishment and functionality of the

ward war rooms. For the effective functioning of the ward war rooms, the Speaker's office will ensure that the office of the Executive Mayor receives all war room reports timeously for interventions.

The Office of the Executive Mayor will coordinate sittings of the Local Council of Stakeholders for interventions and referrals, provide technical analysis of community needs relative to the profiles, collate, categorize and escalated needs and refer them to appropriate sector Departments and mobilize resources.

Emalahleni Local Municipality has launched the Local Council of Stakeholders in August 2018 and supports the implementation of war rooms through the establishment and reporting on the service delivery issues. The programme is steadily gaining ground and gaining support as the structures of War Room fosters the principles of 'people first' and accountability to communities. We continue with the establishment of war rooms. The reporting on the functionality of the war room is undertaken monthly and raised issues are submitted to the relevant directorates to attend to. In the next financial year, this programme will be strengthened with increased monitoring and support for the full functionality of the war room in all wards.

5.1.5 Transversal Management

Emalahleni Local Municipality transversal services is a coordination structure that coordinate transversal issues on Early Childhood Development, gender issues, HIV/AIDS issues, disability, elderly, children.

Its objective is to ensure proper coordination and facilitation of sustainable human settlement and social facilities for the betterment of our communities.

5.1.6 Youth Development

Youth Development activities are currently coordinated in partnership with Internal and External Stakeholders. Establishment with the local groups and gaining grass-root partnership and support is the focus of the office. However primarily, the office's main objective is to basically research and develop programs that benefit young people in eMalahleni. Operationally, the Youth Development Manager administers these programs from planning to the implementation phase.

The office deal with assessment of programs required by the youth in the community, communicates with the youth in order to determine their needs and interests in terms of empowerment and further ensures proper development of these youth structures. It also evaluate the effectiveness of youth programs to avoid redundancy and inefficient of these programs.

Youth Development Office serves to ensure a variety of developmental programs e.g. Sports, Cultural activities, performing arts and skills development.

Challenges include:

- Limited resources restrain thorough practice of Youth Work and Development.
- Malfunctioning Youth Civic Structures limit the co-ordination and monitoring of youth development practice
- Magnitude of the Municipality results in wide geographic area to be covered

The Municipality shall, on an annual basis, conduct Youth Dialogue Outreach throughout Emalahleni Local Municipality in the form of a Summit where developmental programs and projects that are beneficial to young people will be planned. These programs will be documented in the form of resolutions that will pave a way forward for Youth Development Practice and inclusive planning in youth development activities all around the Municipality. Skills Development Programs such as;

- Technical Skills Training (Plumber, Electrician, Welder, Fitter etc)
- Basic Computer Skills (Computer Literacy Outreach)
- Bursaries (Full Bursary to study in an institution of the students choice)
- Internship Program

Annual Outreach Programs such as;

- Emalahleni Local Municipality Youth Summit (Youth Dialogue Outreach)
- Education Indaba
- Career Expo (Grd 8-11)
- Sports Development Tournament (Executive Mayor's High School Cup)
- Male Circumcision/ Sanitary Towel Drive
- Substance Abuse Awareness Campaign

All of these programs, through the office of the Executive Mayor, have one similar objective, to keep the Youth well-informed, give guidance and to combat socio-economic ills that are prevalent within the city of eMalahleni.

5.1.7 Community services

The municipality does not have municipal police but it does have a Community Services Department. The department does participate in community programmes together with the South African Police Service (SAPS) and Department of Community Safety and liaison. Directorate Community Services is engaged in realising the provision of community services as enshrined in the Constitution of the Republic of South Africa, 1996, with specific reference section 152 of chapter 7. The Directorate is also ensuring the protection of environment and animals. The Directorate Community Services is responsible for the provision of the following services:

- Emergency and disaster management services
- Registration and licensing services
- Traffic and security services
- Arts and culture
- Social services

The objectives are:-

- To provide licensing services
- To promote traffic , safety and security services and enforcement of council by-laws
- To Provide Emergency and Disaster management services
- To Provide social services
- Promotion of Arts, Culture and Sports

The municipality is faced with uncontrollable street vendors on main routes and the CBD, non-compliance to Municipal by-laws, illegal land uses and illegal occupation of land, traffic congestions.

Strategy to improve on the challenges faced:-

- Implement sufficient and effective security management system.
- Purchasing additional patrol and respond vehicles.
- Enforced Council by-laws and policies.

5.1.7.1 Disaster Management

South Africa faces a wide range of increased threats and disastrous risks, exposed to a wide range of weather hazards including; drought, cyclones and severe storms that can trigger widespread hardships and devastation. As a result

of these, Municipalities find themselves burdened with budgets constraints that result in humanitarian assistance obligations in times of emergency.

In addition to these natural and human- induced disasters, and despite the on-going progress and efforts of the government to extend poverty alleviation grants to the needy people to alleviate mal-nutrition and starvation, which cause these people to be most vulnerable, a large number of these people still live in conditions of chronic disastrous vulnerabilities in residential structures that pose not only a threat of repeated informal settlement fires and collapsing structures, but a threat to the neighbouring environment as well.

The Act recognizes the wide-ranging opportunities in South Africa to avoid and reduce disaster losses through concerted efforts of all spheres of government, civil society and the private sector. However, it also acknowledges the crucial need for uniformity in the approach taken by such a diversity of role players and partners.

5.1.8 Disaster management Plan

Emalahleni Local Municipality does provide the disaster management service and has fire and rescue services to prevent, protect loss of life and property. The municipality has Disaster Management plan which was adopted in 2012.

The priorities of Disaster Management Services are:

- Identification of disaster risk areas;
- Management of accident scenes especially where there has been spillages; and
- Development of Disaster Management Plan and the establishment of Disaster Management Coordinating Forum.
- Development of contingency plans

Emalahleni local municipality has identified the following hazards

- Road accidents caused by mist, poor infrastructure (faulty traffic lights and
- Potholes, lawlessness and unlawful motor racing)
- Air pollution,
- Sinkholes,
- Strong winds,
- Floods,
- Epidemics caused by poor sanitation and unlawful refuse removals or illegal
- Dumping,
- Water pollution and consumption/ ingestion of contaminated food / water
- Rail accidents,
- Spillages or flammable gas leaks,
- Underground fires as a result of old mines which are not rehabilitated,
- Shack fires,
- Crime,
- Civil unrest,
- Strikes and taxi violence,
- Electrocutions due to illegal connections,
- Electric power blackouts,
- Building or structural collapse,
- Uncontrollable veldt fires,
- Mine collapse,
- Breakdown of essential services/ supplies,
- Xenophobic attacks etc.

Disaster risk reduction plans

The Municipality has furthermore identified the following hazards as our priority hazard:

- Underground fires
- Sink holes
- Shack fires
- Veldt fires
- Water contamination
- Illegal refuse disposal
- Road accidents

Prevention and mitigation strategies

- The Municipality has budgeted R1m for Disaster management temporary relief items to provide temporary accommodation and to provide other relief items to displaced people affected either by sinkholes, shack fires or other disastrous incidents.
- Furthermore, the Municipality has also budgeted for grass unit, fire engine, support vehicle, rescue vehicle, fire tanker and hazmat to deal with veldt fires and road accidents.
- The Municipality also do awareness campaigns to address water contamination, shack fires and unlawful refuse disposal

Preparedness plan (early warnings)

The municipality has a disaster management plan and will in case of any disaster activate, release the necessary resources and will through media, sms, internal and external structures inform the community about the possible occurrence of the disaster.

5.1.9 Safety and Security

5.1.9.1 Emergency services

The emergency section is responsible for fire prevention and emergency services which are rescue services, fire incidents and public education.

5.1.9.2 Law enforcement

The municipality established Security Section with the intention to protect and save guard Municipal assets and property and enforcement of municipal by-laws

5.1.10 Governance and Public Participation Strategies and Sector Plan Status

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
Fraud Prevention Strategy	Yes	Adopted	August 2018	Reviewed for 2019/20
Risk Management Strategy	Yes	Adopted	August 2018	Reviewed for 2019/20
Public Participation Policy	Yes	Adopted	September 2016	To be reviewed in 2019
Communication Strategy	Yes	Adopted	Feb 2016	Will be adopted in April 2019
Emalahleni Youth development Strategy	No			Will be adopted May 2019

5.2 KPA2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.2.1 Introduction

Municipalities must ensure that basic services are provided to their communities as stated in the Constitution of the country. Emalahleni is no exception to this constitutional obligation. There is a pressing need for the municipality to provide quality services to the community so as to avoid public unrests.

5.2.2 Technical services

The technical services provide are potable water, sanitation, electricity, roads and storm-water, transport infrastructure, street lighting and maintain all municipal buildings.

These services directly affect the quality of the lives of the people in the community. The non-provision of water, sanitation and electricity can easily lead to unhealthy and unsafe living environments. Poor services can also make it difficult to attract investments to an area thus limiting economic growth and job creation.

In terms of key service achievements the municipality was able to deliver services to its community and the status quo in respect of access to services is as follows:

EMALAHLENI LM - PROJECTIONS FOR SERVICE DELIVERY							
	2016	2017	2018	2019	2020	2021	TOTAL 2021
Population	455 228	469 795	484 829	500 343	516 354	532 878	532 878
House holds	150 420	156 598	161 610	166 781	172 118	177 626	177 626
<i>additional population</i>		14 567	15 033	15 515	16 011	16 523	77 650
additional house holds		4 856	5 011	5 172	5 337	5 508	25 883
Services backlog including new growth							

Water backlog HH	13 792	18 648	23 659	28 830	34 167	39 675	39 675
Requirement housing HH	34 845	39 701	44 712	49 883	55 220	60 728	60 728
Electricity backlog HH	44 114	48 970	53 981	59 152	64 489	69 997	69 997
Sanitation backlog HH	41 544	46 400	51 411	56 582	61 919	67 427	67 427
Waste backlog HH	55 306	60 162	65 173	70 344	75 681	81 189	81 189
Roads backlog km Total	557	581	606	632	659	686	686
<i>new required @ 200 hh /km</i>		24	25	26	27	28	129
Serviced stand provision currently planned							
<i>Remaining shortfall HH</i>	30 545	30 631	25 030	26 803	31 701	36 726	36 726
Total plans at 1-9-2016	4 300	4 770	10 612	3 399	439	483	24 003
<i>Estimated average by private sector</i>	300	330	363	399	439	483	2 314
<i>Duvha</i>		500	1 000				1 500
<i>Siyanoqoba</i>	4 000	2 000	2 950				8 950
<i>Klarinet</i>			3 299				3 299
<i>infill development</i>		940	1 000				1 940
<i>Empumuluweni</i>		1 000	2 000	3 000			6 000

5.2.2.1 Water & Sanitation Services

Water Services Act (Act no. 108 of 1997) and National Water Act (Act no. 36 of 1998) provide the legislative framework within which water and sanitation services are to be conducted. Water Services Act legislates the municipal function of providing water supply and sanitation services. It provide institutional arrangement for water services provision. National Water Act legislates the way water resource (surface and underground) is protected, developed, used, conserved, managed and controlled.

The mandate of Water Services Act is derived from Section 27 of the Constitutional Bill of Rights, which indicates that everyone has the right to have access to sufficient food and water. National Water Act is derived from a constitutional Bill of Rights which says; everyone has the right to an environment that is not harmful to health or well-being.

EMalahleni Local Municipality (ELM) is a Water Service Provider (WSP) according to Water Services Act number 108 of 1997 and appointed as Water Services Authority (WSA) by provincial Department of Water and Sanitation (DWAS). The function of WSP is to provide water services to the local municipality that is sustainable, efficient, good quality, and support local economic growth. WSA is responsible for the following:

Ensure access to efficient, affordable, economical and sustainable access to water services to all consumers.

- Prepare water services development plan
- Makes bylaws
- Decide on mechanisms for water services provision.

The municipality is located in a region where there are no nearby water endowed catchments to augment supply. There is a low rainfall precipitation rate and very high rate of evaporation. ELM has two municipal owned Dams (Witbank and Rietspruit Dam) and they are both located along upper Olifants River catchment. Witbank Dam is declared as a biggest municipal owned Dam in the country.

ELM is a water stressed mining town and has a challenge of an ever growing water demand. The Olifants River is the main source of surface water supply to the municipality, supplying more 70% of municipal water provision capacity. ELM is located along the Upper Olifants River catchment and it has a catchment of approximately 3540km². The geology along the catchment is semi-arid and rocky hence the surface runoff has minimal clay deposits (low turbidity). The catchment is inundated with coal mining, energy generation and agricultural land-use activities which introduce suspended solids on the resource. The municipality has

been unable to exploit underground water resources due to disturbance of geo-hydrological flow as a resulting of coal mining and contamination of groundwater with acid mine drainage.

Water and Sanitation Department manages provision of water and sanitation services from raw water retaining structures (municipal dams), bulk raw water abstraction, potable water treatment, potable water and distribution reservoirs, water reticulation system, water meters, sewer reticulation and waste water treatment plant.

ELM has three municipal water supply schemes (Witbank, Rietspruit and Ga-Nala) and three external (Anglo, Glencore and Eskom Kendal) responsible for bulk water provision. The municipal also has a modular package plant which is used to augment Witbank scheme.

The municipal water supply schemes can be summarised as per the table below:

Scheme name	Source	Design/ Required capacity (MI/d)	Operational Capacity (MI/d)	Status
Witbank	Witbank Dam	75	105	Over capacity
Rietspruit	Rietspruit Dam	4	3.5	Being upgraded to 4MI/d
Ga-Nala	Usuthu scheme (DWS)	15	6.7	Below design capacity
Package Plant (NuWater)	Witbank Dam	20	15	To be upgraded to 20MI/d
Anglo	Mine water reclamation	28	16	To be upgraded to 28MI/d
Eskom-Kendal	Usuthu scheme (DWS)	2	2	To be terminated upon commissioning of Glencore scheme
Glencore	Mine water reclamation	8	8	Operating within capacity

Witbank Water Purification Works is a Class B plant and it has an asset value of R23million. The plant is getting water from Witbank Dam. It has a design capacity of 75MI/d and it is currently operating at approximately 95 to 110MI/d. The water supply philosophy is such that water is pumped from Witbank Dam to Point B

balancing tanks and from there it is gravitationally flow to the plant. The plant is a conventional design which comprises of: coagulation/flocculation stage, clarification, filtration and disinfection. The plant is mainly designed to handle suspended solids.

Ga-Nala Water Purification is a Class C plant and it has an asset value of R11million. It is getting water from Usuthu water supply scheme. It has a design capacity of 15ML/d and it is currently operating at approximately 6.7ML/d. The plant is a conventional design which comprises of: coagulation/flocculation stage, filtration and disinfection. The plant is mainly designed to handle suspended solids of fairly good raw water quality.

Reitspruit Water Purification works is a Class C plant with an asset value of R5.6million. It is getting water from Rietspruit Dam. It has a design capacity of 2ML/d and it is currently operating at approximately 2ML/d. The plant is a conventional package plant design which comprises of: coagulation/flocculation stage, clarification, filtration and disinfection. The plant is mainly designed to handle suspended solids of fairly good raw water quality.

ELM also is responsible for the provision of waste water and sanitation services to all customers in the municipality. The Municipality operate with seven (7) Waste Water Treatment Works (WWTW).

Water Treatment Works (WTW)	Design Capacity of the WTW (ML/day)	Plant Classification	System Technology used	Discharge Stream/River
Nauupoort WWTW	10 ML/Day	Class C	Activated Sludge System	
Riverview WWTW	11 ML/Day	Class C	Activated Sludge System	Oliphant River
Klipspruit WWTW	10 ML/Day	Class B	Activated Sludge System	Brugspruit
Ferrobank WWTW	14 ML/Day	Class C	Biological Filters	Brugspruit

Phola WWTW	8 ML/Day	Class D	Pond System	Saalboomspruit
Ga-Nala WWTW	4.5 ML/Day	Class D	Floating Aerators	Steenkoolspruit
Thubelihle WWTW	6 ML/Day	Under Construction	Under Construction	Under Construction
Rietspruit WWTW	2 ML/Day	Class D	Activated Sludge System	Rietspruit

Sewer Network:

The sewer network has 1700km of pipelines with 27 pump stations within the network. Some components of old townships establishment are of Clay Pipes.

Septic Tanks:

There are areas which are still using septic tanks within the municipality averaging number of 630 units.

Pit Toilets:

All the rural areas and informal settlement use pitlatrines estimates at 30000 units.

Green Drop Status (GDS) rating assessment

Year	2010	2011	2012	2013	2014	2015
Score (%)	-	45,6%	-	-	-	-

The current challenges and problems with water and sanitation for the municipality is triggered by factors such as:

- Imbalance between the demand and supply (Increased in water demand),
- Overloading of systems,
- Distribution losses (about 42%),
- Ageing and outdated technology.
- Lack of proper maintenance teams (incl. equipment & tools)

5.2.2.2 Electrical Services

The Municipality is a licensed distributor of electricity with exception to the mines as issued by National Energy Regulator of South Africa (NERSA). The electrical department is responsible for provision of electricity also ensuring public lighting and other energy services that satisfy our customers and community whilst maintaining sound business principles. Plan, construct and maintain an integrated network system which supplies electricity to the consumers. The municipal electrical network taps from Eskom grid with the following intake points:

Large Intakes Points

Intake Point	Nominal Maximum Demand (NMD)	Utilised Capacity
Witbank Municipal	45,000.00	46,000.00
Churchhill	60,000.00	48,000.00
Doornpoort	48,000.00	65,000.00
Clewer	2,250.00	2,229.36
Kwa-Guqa	40,000.00	50,448.46
Klarinet Sewerage	200.00	200.00
Ogies	125.00	125.00
Ogies Town	2,500.00	2,500.00
Phola	6,000.00	6,000.00
Thubelihle Town	2,500.00	2,500.00
Kriel Town	20,000.00	20,000.00
Haartebeespruit (Klipspruit Sewer)	1,000.00	1,000.00
Rietspruit Village	4,000.00	4,481.90

Small Intakes Points

Intake Point	Nominal Maximum Demand (NMD)	Utilised Capacity
Rietkuil 57 IS	32.00	32.00
Rietkuil 57 PTN3 Extended	100.00	100.00
18 Leeuwpoot 283 JS	32.00	32.00
Riool Pompstasie Witbank	64.00	64.00
President Laan, Witbank	25.00	25.00
Plot 90 Kromdraai	50.00	50.00

The challenges are the old infrastructure, increased demand as results of expansions and illegal connections which causes the electricity infrastructure to be overloaded and explode. Illegal connections also contribute to the high electricity losses suffered by the municipality. Furthermore, the municipality is experiencing electrical losses due to old and outdated infrastructure including illegal connections and by-passing of meters. However, the municipality is conducting audits with regards to zero sales and low purchases as well removal of illegal connections. Installation of meters is also been prioritised in both industrial and domestic customers.

5.2.2.3 EPWP

The municipality has an extensive EPWP programme, which is funded through the national grant and augmented by municipality's own internal funding. The programme stretch across various fields of service delivery. The programme creates work opportunities and in 2018/19 a total of 782 (Municipal infrastructure Grant created 186, Integrated grant 145 and own funding 451) jobs were created. The Environmental sector has been identified as the largest employment generator in the EPWP. This includes programmes of the Urban Cleansing project, litter picking and removing of illegal dumping sites by Labour Intensive methods. For the 2019/20 financial year, municipality has been allocated an amount of R 5 515 000.00.

EPWP RECRUITMENT WARD LIST 2019

Ward 1 12	Ward 2 10	Ward 3 9	Ward 4 13	Ward 5 6	Ward 6 14	Ward 7 15	Ward 8 6
Ward 9 11	Ward 10 15	Ward 11 12	Ward 12 30	Ward 13 22	Ward 14 11	Ward 15 9	Ward 16 54

Ward 17 28	Ward 18	Ward 19 4	Ward 20 4	Ward 21 12	Ward 22 12	Ward 23 4	Ward 24 1
Ward 25 7	Ward 26 1	Ward 27 2	Ward 28 7	Ward 29 8	Ward 30 5		Ward 32 1
Ward 33 3	Ward 34 2						TOTAL 350

Due to financial constraints, the programme will be prioritise areas where illegal dumping is rife, maintain parks and cleaning of Sidewalks instead of being rolled out within all 34 wards.

5.2.2.4 CWP

The Community Work Programme (CWP) is an initiative designed to create an employment safety net, by providing participants with a predictable number of days of work per month, thus supplementing their existing livelihood strategies and affording them a basic level of income security through work (labour). The programme is targeted for unemployed and/or underemployed people above 18 years of age, including those whose livelihood activities are insufficient to lift them out of poverty. It is implemented at the local level at a 'site' (which generally comprises a 'community') and is designed to employ a minimum of 1,000 people per site for two days a week, or eight days a month and a maximum of 100 days a year.

CWP Emalahleni site was establish in 2012 and the programme is implemented in Thirteen Areas (Hlalanikahle, KwaThomas Mahlangu Ville, Lynnville, Eric Liberty, Thushanang, Old coronation and Klarinet, Pine ridge, Sinqobile, Empumelelweni, Kwaguqa Extensions, Phola, Duvha park, Rietspruit and

Masakhane Village) which consist of eleven wards (1,2,3,4,5;6,7;8,9,10,11,12,13,14,15,16,17,19,23,28,29,32).

A total of 1192 participants were active for the month of April 2019 and their total number of workdays is 10 076 since they are working 8 days.

2019-20 Site budget

Budget item	Amount
Wages	R 13 839 124.00
Personal Protective Equipment (PPE)	R 999 681.00
Tools and Materials	R 839 732.00
Training	R 679 783.00
Technical Support	R 199 936.00
UIF/COID	R 415 174.00
TOTAL	R 16 973 431.00

5.2.2.5 Roads & Storm water

The department has responsibility to construct and maintain the road and stormwater infrastructure network. The municipality has total of 1400.08 km of road network.

Area	Surfaced Roads (km)	Gravel Roads (km)	Block Paved Roads (km)	Concrete Paved Roads (km)	Total (km)
eMalahleni	483.08	80.32	4.61	0.6	568.60
Clewer	8.24	29.01	2.48	0	39.73
Kriel	82.72	5.45	0.1	0	88.27
KwaQuga	62.81	243.06	5.13	0	311
Lynnville	68.51	67.19	19.68	0	155.38
Ogies	4.23	0	0	0	4.32
Paxton	12.07	5.64	0	0	17.72
Pine Ridge	9.54	29.19	4.08	0	42.81
Rietspruit	25.01	2.71	0	0	27.72
Thubelihle	22.39	3.77	0	0	26.16
Wilge	8.03	0.25	0	0	8.28
Wolwekrans	13	90.25	6.83	0	110.09
TOTAL	799.72 KM	556.84 km	42.91 km	0.6 km	1400.08 km

The objective of the division is to ensure that the road and storm water infrastructure is adequately maintained to ensure access and mobility of both motorized and non-motorized traffic.

Currently the section is functioning with Integrated Transport Plan, Pavement Management System and Traffic Impact model. The Road & Storm Water Master Plan is being developed.

The municipality is surrounded by both mining and industrial activities resulting in a contingent of heavy duty motor vehicles using the towns as passages to their destination. There is also a continuous urban development that leads to increased traffic volumes that put more pressure on the aged and dilapidated roads infrastructure which needs upgrading, rehabilitation and maintenance. About 90% of the streets are damaged and required reconstruction and rehabilitation. The contributing factor to most street damages is due to the heavy vehicles (mining trucks) and poor storm water drainage.

5.2.2.6 Public Transport Infrastructure Service

The municipality owns 15km railway siding which service the Ferrobank industrial area. The railway line needs to be rehabilitated and ensure continuous maintenance thereof.

The municipality also owns an airfield (Aerodrome) which provides service to most of the private aircraft around the area. To keep up with compliance with the aviation authority the municipality must ensure proper routine maintenance is carried out and the facility promote safety operations.

5.2.2.7 Maintenance of Municipal Buildings

It is the responsibility of the municipality to maintenance of all the municipal buildings and must ensure that the municipal buildings are in compliance with requisite legislative prescripts.

5.2.3 Environment and Waste management

5.2.3.1 Introduction

The Environmental & Waste Management Directorate is a service delivery Directorate that receives its core mandate from Section 24 of the Constitution of South Africa and is mandated to ensure a safe environment, which is not detrimental to human health for all within eMalahleni.

The directorate's Objectives are to:

- Create an environment that is safe and not harmful to health of the community;
- Enhance environmental awareness education and encourage public involvement;
- Create a sustainable culture in the handling, collection, transportation, disposal and management of waste;
- Reduce impact on climate change through developing and implementing a climate change strategy for the municipality, aligned to the national strategy;
- Create a sustainable recycling and reuse culture within the municipality;
- Ensure compliance to all statutory requirements;
- Increase visibility and the enforcement of the Environmental By-Laws;
- Improve on the human dignity within the burial system through managing effectively the cemeteries, burial processes and the cemetery registry, and;
- To be good stewards over environmental infrastructure.

The Directorate is divided into 3 departments namely:

- The Waste Management Department;
- The Environmental and Compliance Management Department; and
- The Parks, Cemeteries, and Open Space Management Department.

The ELM Status Quo of the Natural Environment is as follows:

Topography

The ELM is located on the Highveld plateau and is characterised by an undulating landscape without significant hills or ridges (Figure..) below. It is located approximately 1 600 metres above sea level, with drainage occurring mostly in a northern direction.

The landscape in the ELM is generally flat, with slopes of less than 1:30. This causes problems with the drainage of developments. Steeper slopes are found close to the rivers in the area.

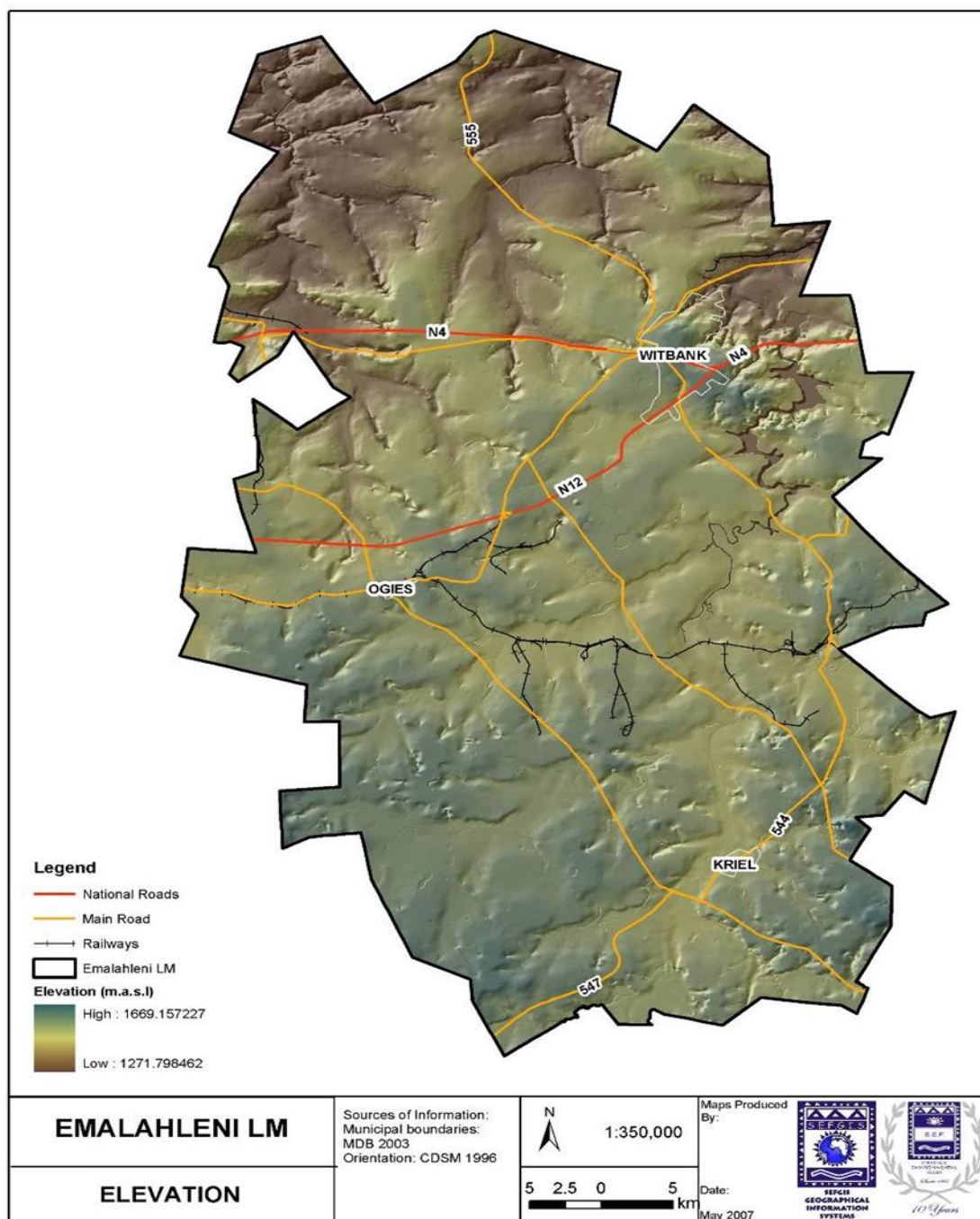
Geology

The southern portion of the ELM is underlain by more or less continuous coal development of the Karoo Sequence. The subterranean levels in the area, known as the Mid-Ecca Group, were formed from the Karoo sequence and are located on a Dwyka conglomerate. The Karoo Supergroup consists of six different layers, with the fourth layer being the Mid-Ecca Group, where rich coal deposits were formed.

Nature reserves and Conservation areas

The only conservation area in the ELM is the Witbank Nature Reserve. This was originally established as a recreation resort around the Witbank Dam, but was proclaimed as a nature reserve in 1979. Approximately 65% of the reserve is covered by the Rocky Highveld Grassland veld type which is protected. The

remaining 35% of the reserve comprises woody species and is less species diverse than the Rocky Highveld Grassland.



Ecological Status

The water courses within ELM form part of the Olifants River drainage system, which flows towards the Indian Ocean. The South African River Health Program previously conducted a survey within the Olifants River catchment, which was completed in 2001, and found the rivers within the ELM to be of a fair to unacceptable health, based on the biological communities and riparian and in-stream habitat.

Mines and power stations within the Upper Olifants sub-catchment participating in the Controlled Saline Water Release Scheme are required to do biological monitoring as a permit condition imposed by the Department of Water Affairs and Sanitation. Monitoring points have been selected in the various management units, and monitoring of the surface waters is done biannually.

Within the ELM, 82.91% of the river signatures are considered critically endangered, with the remaining 17.03% considered to be endangered. A critically endangered river signature is one for which there are few remaining intact examples, thus putting the biodiversity pattern and ecological processes associated with that river signature at risk.

In comparison to the Nkangala District (65.40%) and Mpumalanga Province (43.05%), the high percentage of Critically Endangered river signatures within the ELM (82.91%) provides an indication that the rivers within the ELM are in dire need of protection and in some instances rehabilitation.

5.2.3.2 The Waste Management Department

The waste management department is responsible for kerbside refuse removal, litter picking, removal of illegal dumping spots, landfill site management and street cleansing.

The municipality is rendering kerbside refuse removal services to 63.7% of the households, with 36.3% receiving informal refuse removal services. It operates 3 licensed landfill sites and has one buy back centre operated by a corporative.

The municipality is in the process of finalizing the ELM Integrated Waste Management Plan and has commissioned a section 78 study on waste management as per the Municipal Systems Act, to review the service and develop strategies on overall waste management, which would follow the hierarchy of control.

Compliance, management and enforcement of waste management requirements is governed through the following policies and by-laws:

- the solid waste management by-law;
- the adopt a spot policy;
- the waste disposal policy;
- the draft Integrated Waste Management Plan (IWMP);
- the Mpumalanga Business Act;
- the General Waste Collection Standards; and
- Relevant legislation.

There are a number of initiatives that the municipality has also embarked on in order to improve the waste management services, such as:

- Development of the adopt a spot policy to assist to eradicate illegal dumping spots;
- Conducting quarterly waste and awareness education programmes;

- Conducting monthly clean up campaigns involving environmental groups and corporative;
- Partnering with private sector on waste management to procure tools & equipment and for the construction of 3 x mini transfer stations;
- developing a draft wheelie bin policy and are to pilot the wheelie bin programme; and
- Participate in programmes run by Provincial and National Government on waste management.

Some key programmes that also assist with effective waste management are run by the National Department of Environmental Affairs, the Provincial Government and District Municipality, such as the Good Green Deeds Programme, the Youth Jobs in Waste Programme, Clean City and Arbor City Awards Programmes and the education and awareness programmes which the municipality participates in.

5.2.3.3 Environmental and Compliance Management Department

The Environmental and Compliance Management Department is responsible for monitoring and enforcement of environmental legislation on land development activities; environmental pollution monitoring and control (land, air, water); control of illegal business operations; ensuring environmental good governance and facilitate education and awareness on environmental matters.

The Department is also responsible for the development of the ELM Climate Change Response Plan, the Air Quality Management Plan and to ensure that the municipal activities are aligned to the sustainable development goals. The status on the ELM climate dynamics, air quality management, environmental good governance and mining activities is discuss below.

5.2.3.3.1 ELM Climate Dynamics

ELM has a sub-tropical climate with hot summers and cold winters. The average daily temperature during the December, January and February (summer) months is 22.4°C, while in the June, July and August (winter) months it is 12.1°C.

The average rainfall in the area ranges between 700 and 750mm per annum, with 65% of the rain occurring during the summer, mostly in the form of thunderstorms.

During the summer months, the primary wind direction is from the north or east; during autumn, winds are mostly from the east and during winter the primary wind direction is from the south. Wind calm periods occur mostly during dry months. The predominant cause of climate and atmospheric change are human activities.

ELM has adopted the Nkangala District Municipality climate change strategy, which will assist on how to avert the climate change issues and is planning to develop an ELM climate change strategy. The climate change champion has been appointed, and related projects have been identified with the aim of addressing the climate change issues.

5.2.3.3.2 ELM Air Quality Management Status

The ELM has adopted the Nkangala District Municipality air quality management plan (AQMP), and is currently developing the ELM AQMP which will include the monitoring of Sulphur dioxide (SO₂), Nitrogen oxides (NO_x), Ozone (O₃) and Particulate Matter (PM) as per the National Environmental Management Air Quality Act, which provides a set of standards for common gases and particulate pollutants.

The air pollution experienced within ELM is known to be caused by the emission of gas, liquid vapour or solid particulate matter into the atmosphere as a result of human activity. Apart from the impact on the natural environment, air pollution can adversely affect human health and wellbeing.

The main pollution sources within the ELM are coal fired power stations, industries, mining activities (which include smouldering mine dumps), domestic fuel burning and motor vehicles.

There are existing air quality stations within ELM, which are not fully functional. Air quality data is currently sourced from the South African Weather Services. The finalisation of the ELM AQMP will assist in ensuring a fully functional air quality station and full implementation of the AQMP.

ELM has developed the air quality by-laws and the noise control by-laws. An air quality officer has been appointed and the by-laws are utilised to monitor and enforce compliance.

5.2.3.3 Mining Activities

Mining occurs throughout the central and southern portions of the ELM, with large sections of the municipal area affected by shallow undermining and/or mineral rights.

The intense mining activities in the area have had a significant impact on the environment, resulting in sinkhole formation, subsiding, underground fire and seepage of water from underground workings.

Acid mine drainage (AMD) is a serious problem in some parts of the area and it is precipitated by mining operations (derelict and ownerless mines), however it is sometimes occurs naturally within some environments as part of the rock weathering process.

The Environmental and Management Compliance department is currently in the process of developing a by-law that will assist re-aligning some of the unclear

matters around mining of residue deposits established prior to the MPRDA coming into effect.

5.2.3.3.4 ELM Environmental Governance and Education/Awareness

The department is responsible for commenting and providing environmental recommendations on land use applications which include and are not limited to mining applications, land use applications, environmental impact assessment applications, and for processing the trade licenses and adopt a spot applications.

The Department also develops education and awareness programmes and conducts workshops to promote environmental awareness. They are responsible for maintaining the environmental corporative and Enviro groups register and manage the intergovernmental projects conducted within the municipality.

5.2.3.4 Cemeteries, Parks and Open Space Management Department

The Department is responsible for providing cemetery services in terms of burial space, cemetery management and maintenance; the development, management and maintenance of parks and open spaces; landscaping and management of municipal entrances; and management of heritage sites.

5.2.3.4.1 Cemetery Management

The Department operates and manages 7 non- active cemeteries with a total size of 36.7 ha and 6 active cemeteries with a total size of 81.1ha. There is one new cemetery under development and a crematorium that is externally operated.

There is a competing demand for space in terms of new developments and space for cemeteries. The need to explore alternative burial methods become imperative and crucial in the municipal planning space.

Vandalism and lack of security at cemeteries also becomes an increasing concern, with some of the damage occurring from roaming game.

Parks and Open Spaces Management

The Department manages and maintains 69 developed municipal parks with a total size of 1598.9; 72 undeveloped parks with a total size of 982.9ha; 860 hectares of public open spaces; and all municipal buildings, substations and reservoirs.

The Witbank dam, Klipfontein dams, King Goerge Park, the municipal civic centre garden and the Lynville Park are recreational facilities that are regularly frequented by the public and are also maintained regularly.

Heritage Management

The National Heritage Resources Act (NHRA) makes provision for the protection of the heritage resource sites in South Africa. Cultural and historical sites that require protection include, for example, gravestones, buildings and archaeological artefacts.

Proclaimed provincial heritage sites refer to those sites that are on the list of 'proclaimed' heritage sites and features within the Nkangala District Municipality. These sites have been identified and listed by the former National Monuments Council and the current South African Heritage Resources Agency (SAHRA). The sites were also published in the Government Gazette. Sites that have been proclaimed under the National Monuments Act have now been 'de-proclaimed' and are now Provincial Heritage Sites.

Data on protection status of known heritage sites is described in table below.

Description	Specific locality	Reference
Protected by the NHRA 60 year clause		
Buildings, structures and sites older than 60 years		
Proclaimed provincial heritage site		
Borehole UC 65 (Evander)	Witbank District	SAHRA Head office
NZASM Station (Clewer, Schoongezicht 308JS)	Witbank District	SAHRA Head Office
Provincial heritage sites		
No sites identified as provincial heritage sites		
Listed Heritage Sites		
Battle of Bakenlaagte site	Emalahleni rural areas	PHRA
Steenkoolspuit Bridge	Emalahleni rural areas	PHRA
Balmoral concentration camp	Emalahleni rural areas	PHRA
Eensaamheid site	Emalahleni rural areas	PHRA
Roodebloem farmstead	Emalahleni rural areas	PHRA
Zeekoewater archaeological site	Witbank District	PHRA
Military Grave (Naauwpoort)	Witbank District	PHRA
Balmoral Concentration camp	Witbank District	PHRA
Rock Shelter (Aasvogelkrans)	Witbank District	PHRA

5.2.4 CHALLENGES

CHALLENGES	SOLUTIONS
Lack of resources such as: <ul style="list-style-type: none"> - Non-functional GIS System; - dilapidated and inadequate refuse removal fleet - dilapidated and inadequate employee transport (half trucks, LDVs, mini-busses); - insufficient landscaping equipment; - inadequate number of personnel 	<ul style="list-style-type: none"> - Ring fencing of funds to purchase equipment - Develop and implement a fleet renewal programme and strategy - Develop and implement a fleet management plan - Fast track recruitment on budgeted for positions
Old waste management methods	<ul style="list-style-type: none"> - Finalise and implement the section 78 study - Roll out the pilot wheelie bin programme
Inadequate planning on the waste economy	<ul style="list-style-type: none"> - Develop a strategy on the waste economy that include waste recovery, recycling and waste to energy initiatives amongst others.
Insufficient Security such as: <ul style="list-style-type: none"> - Vandalism of heritage sites, memorials, municipal infrastructure, etc. - Theft of municipal tools 	<ul style="list-style-type: none"> - Update the security management plan to include heritage sites and cemeteries
Inadequate funding to implement strategies	<ul style="list-style-type: none"> - Fund Raising through external stakeholders and revenue enhancement

5.2.5 Human Settlement

The unit is responsible for providing houses in mixed developments which is Breaking New Grounds. It also, transfers properties owned by the Municipality that is Exchange Extended Benefit Scheme. Facilitation of the formalisation and upgrading of informal settlements. Further responsible for the housing Subsidy Scheme/ beneficiary administration/compilation of the National Housing Needs Register (NHNR). Provision and Management of rental accommodation for low income earners in Emalahleni (CRU's).

Emalahleni Municipality is both an urban and rural area which consist of:

- large farms,
- dispersed urban settlements,
- coal mines and
- power stations.

The development pattern of the Municipality can be described as fragmented due to the previous dispensation of separate development based on race which separated disadvantaged communities of Lynnville, Kwa-Guqa and Pine Ridge from the eMalahleni City to the east. This situation is also exaggerated by the fact that large areas within the municipal jurisdiction are undermined or having mining rights which resulted in the further physical separation of these areas. Natural features like floodplains and marshlands restrict the opportunities for the physical integration of these communities even further. Emalahleni Municipality has a huge housing backlog (estimated at 55 390) as a result of continuous influx of people (job seekers) into the area.

5.2.5.1 Housing backlog

HOUSING TYPE	NUMBER OF FAMILIES
Informal Settlements	30 714
Backyard Dwellings and multiple Family Accommodation	22 000
Other	2 676
Total	55 390

According to informal settlement survey conducted, municipality has 71 Informal settlements with 30 714 households. The municipality has adopted an Informal

Settlement Upgrading Policy; the policy guides the process of upgrading informal settlements. Planning for upgrading informal settlements is done jointly with the Department of Human Settlements.

Below are the plans of informal settlement backlog per category

INFORMAL SETTLEMENTS	BACKLOGS
Total number of Households	30714
No of informal Settlements to be Formalized	28
No of Informal settlements to be Relocated	43
No of Informal Settlements on Farms	12
No of Informal Settlements with Water & Sanitation	52
No of Informal Settlements with no Water / Sanitation	16

5.2.5.2 Challenges

- o Emalahleni has the largest number of spatially distributed informal settlements in the Province, totalling, 71 spatially distributed informal settlements.
- o Continuous illegal land invasions.
- o Slow pace in the delivery of houses and the incompetence of contractors appointed year on year.
- o Inadequate allocation of houses: not having an impact in addressing the housing backlog.
- o Unavailability of adequate bulk services in areas earmarked for housing development. (e.g. informal settlements in process of being formalised like Empumelelweni).
- o Incomplete township establishment processes in areas earmarked for housing development.
- o Challenges in relation to the management of CRU's.
- o Resistance from certain communities earmarked for relocation.

- Level 2 Accreditation not achieved as anticipated due to institutional challenges.

5.2.5.3 Strategies

- Continue with implementation of the Integrated residential Development Programme (IRDP) (Klarinet, Siyanqoba, & Duvha Park Ext. 1).
- Upgrading of Informal Settlements Programme – RDP houses (Empumelelweni)
- Upgrading of Informal Settlements Program – Implementation of the 14 Plans developed.
- Relocation of informal settlements in line with resettlement plans developed with assistance of HDA
- Continuous profiling/enumeration of informal settlements
- Establishment of Squatter Control/ Anti invasion unit with the necessary resources/ implementation of the Informal Settlements bylaw
- Formalize existing backyard in-situ in order to cater for the high demand for backyard rental facilities so as to enhance the long term sustainability of backyard dwellings.
- Provision for multiple family accommodation through new subsidized housing projects or institutionalized housing.
- The conversion of hostels into family units / Community Residential Units (Kwa Guqa/ Phola hostels)
- The incorporation of families evicted from farms into formal residential areas.
- To promote medium to high density in-fill development (“Gap Market”).
- Promotion of Social Housing within the context of urban renewal programme in the CBD.
- Identification and land development for integrated residential development programme.
- Establishment of a reception area in support of the Informal Settlement Upgrade Programme.

5.2.6 Sport and recreation

The municipality is responsible for the provision for sport and recreation in terms of the South African Sport and Recreation Act 118 of 1998 and the by-laws by providing the following:

- Creation of new sport facilities
- Promotion and development of sport and recreation
- Maintenance of sport and recreation facilities

The municipality has various sports and recreation facilities that include, Sy Mthimunye Stadium which is vandalised and the municipality is sourcing funds for the refurbishment of the stadium. The Pineridge stadium which was completed during 2015/16 financial year, Lynville stadium, Mpumelelweni, Thubelihle, Rietspruit sporting field, Phola combo courts, Puma rugby stadium, cricket stadium, Witbank tennis stadium, Netball court, Springbok field and boxing club which require maintenance, upgrading and refurbishment.

Future plans include:

- Refurbishment of Rietspruit sporting field
- Refurbishment of Sy Mthimunye
- Maintenance of all sports facilities
- Termination of lease contract between ELM and Puma rugby union
- Upgrading and refurbishment of Witbank Tennis court
- Upgrading of boxing club
- Upgrading Lynville tennis court

5.2.7 Arts and culture

The municipality has a Civic Theatre which is not in good state. The building is old with old material and assets that are very scarce and need to be replaced (Pulleys, Wooden Doors etc.).

There are also eight Community Facilities and two Centres. Their states are not conducive for use by Community members.

The plan is to:

- Refurbish the whole Civic Theatre
- The whole current system must be replaced.
- The machinery must be replaced and/or repaired
- Palisade Fencing around the building
- Maintenance of halls
- Effective utilisation of cultural centres
- Hosting/facilitating Arts & cultural events
- Develop members of the community in arts and culture
- Heritage awareness

5.2.8 Libraries

The municipality is responsible for the provision for information services in terms of the South African Arts, Culture, Sport and Recreation Act 118 of 1998 and the by-laws. The function is to enhance education through provision of library facilities and information. The municipality provides budget for maintenance and rehabilitation of the libraries.

In summary Emalahleni have the following facilities

AREA	HOSPITALS	CLINICS	LIBRARIES
Emalahleni	6	3	2
Lynnville	None	2	1
Kwa-Thomas Mahlanguville	None	1	None
Hlalanikahle	None	1	None
Kwa-Guqa Exts	None	2	1
Phola	NONE	1	1
Ga-Nala	NONE	2	1
Rietspruit	None	Mobile	None
Klarinet	None	1	1
Ogies	None	1	1
Wilge	None	Mobile	None
Van dyks drift	None	Mobile	None
TOTAL	6	15 CLINICS + 3 MOBILE CLINICS	8

5.3 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT STRATEGIES AND SECTOR PLAN STATUS

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
Comprehensive Integrated Infrastructure Plan (CIP)	No			Currently being development using the available data. To be completed in December 2019
The Water Services Development Plan	Yes	Adopted	2015	It was planned to be completed in May 2019 but due to date collection challenges it will be completed in Dec 2019
Bulk Water Master Plan	Yes	Adopted	2007	Will serve in council in May 2019
Bulk Sanitation Master Plan	Yes	Adopted	2007	Will serve in council in May 2019
Water Infrastructure Maintenance Plan	No			Awaiting for the Water Master Plan.
The Energy Master Plan	No			Budget constraints
High Voltage Master Plan	Yes	Yes	October 2013	to be reviewed in 2019/20
Electrification Master Plan	No			Budget constraints
Electrical Maintenance	Yes	Yes	October	to be update in 2019/20

Plan			2013	
The Integrated Transport Plan	Yes	Adopted	2014	Adopted in 2016. Still valid
Non-Motorized Network Plan	No			Planned for 2020/2021. Some of the facilities of the non-motorised plan will be incorporated in major upgrades
Traffic Impact Study	Yes	Adopted	2016	Adopted September 2016. Still valid
Pavement Management System	Yes	Adopted	2011	To be reviewed in 2019/20
Roads Master Plan	No			Roads will be completed in June 2019 due to delays in specialist studies (traffic studies)
Stormwater Master Plan	No			Consultant appointed. To be completed in December 2019
Integrated Waste Management plan	Yes	Adopted	2019	Will be adopted June 2019
Air quality Management Plan	No			Adopted the NDM AQMP ELM AQMP currently being developed (to be finalised 2019/2020FY)
Climate Change adaptation and response strategy	No			The NMD CCRAS has been adopted in the 3rd quarter of this financial year. The ELM CCRAS to be developed in 2019/20
Alien Invasive Species Control Plan	No			To be developed in 2019/20 financial year
Landscape and beautification master plan	No			To be developed 2020/2021 FY
The Housing Sector Plan	Yes	Adopted	2017	Plan is still valid
Disaster Management plan	Yes	Adopted	February 2012	The plan has been reviewed and will be taken to council in March 2019

5.4 LOCAL ECONOMIC DEVELOPMENT (LED)

5.4.1 Introduction

The Economic Development and Tourism Unit coordinates all key LED stakeholders and role players to unlock economic opportunities and encourages private sector driven investment with the aim to create decent employment opportunities for local residents. The stakeholder's engagement platform is encouraged through the Local Economic Development forum where ideas on socio-economic development are shared. ELM has reviewed a 5 year Local Economic Development strategic framework in 2018/19 which was reviewed through stakeholder consultation workshops. The purpose of Local Economic Development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth, employment generation and advocating for poverty alleviation. As part of job creation the municipality has identify anchor projects such Mining and Metals Technology Park, resuscitation of township economies, support to SMMEs and Co-operatives, convention centre, Industrial park; establishing of a fly ash beneficiation; upgrade of Witbank recreational resort; revitalisation of Highveld steel to an industrial park; establishment of mining museum; establishment of mini fresh produce market.

The practice of Local Economic Development can be undertaken at different geographic scales. A local government pursues LED strategies for the benefit of its jurisdiction, and individual communities and areas within a local government's jurisdiction can also pursue LED strategies to improve their economic competitiveness. Such approaches are most successful if pursued in partnership

with local government strategies. LED is about communities, continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes.

5.4.2 Objectives of Economic Development and Tourism Unit

- Tourism Development and promotion,
- SMMEs and cooperatives development,
- Emerging farmers Development,
- To accelerate interaction between the municipality and business community
- To market Emlahleni Local Municipality as an investor friendly municipality,
- To identify poverty pockets and formulate means to address such.

5.4.3 Functional areas/s within the directorate

- SMME, Rural Development, Investment & Project Management
- Tourism, Recreation & CBD

5.4.4 Status of SMME, Rural Development, investments & Project Management

- Lack of appropriate (heavy machinery) mining equipment, which is mainly imported at very exorbitant costs. This challenge is prevalent among small scale and new mining ventures who cannot easily afford.
- Shortage of energy due to Eskom electricity outages that tend to cause machine breakdowns and work stoppages
- Lack of manufacturing incubation hubs, training as well as coaching and mentoring programmes
- Lack of manufacturing activities for small businesses within Emlahleni
- Shortage of land for agricultural purposes due to the 'mining rush' preferred by most businesses
- Unresolved land claims and uncertainty due to a clamour for land take-overs without compensation.
- Requirements for huge capital outlay for major rural agriculture development projects.

5.4.5 Status of the Tourism, Recreation & CBD

- Businesses in the tourism sector indicated that some of the SMMEs do not offer quality service; some of the establishments are not graded and upgraded to meet the required standard within the industry.
- Emalahleni is not properly marketed to attract domestic and international visitors
- Failure to access credit facilities especially by small bed & breakfast facilities and the need to build their capacity through incubation, skills training and mentorship programmes.
- Electricity cuts, erratic water supplies and inefficient waste removal were also identified as some of the key challenges faced by businesses in the hospitality services sector.
- Road infrastructure, particularly within the business centre is potholed and generally dirty (little cleaning is done).

5.4.6 Challenges of LED

- Lack of land availability for agricultural purposes which will benefit Cooperatives
- Lack of funds to train SMMEs and Cooperatives by Municipality
- Economic growth rate too Low comparison with the relative high population growth.
- Lack of diversification of economic sector
- Lack of investor confidence
- No funding for upgrading Tourism facilities belonging to the municipality such as Emalahleni Resort and Nature Reserve, Klipfontein Dam and planning of annual events around at the Resort (Witbank Dam) to boost traveller tourists into Emalahleni.
- Lack of knowledge and skills which prevent people from venturing into business to explore various economic opportunities across sectors.
- Reluctance by the youth to venture into agriculture and lack of proper youth development programmes
- The influx of people from other parts of the district, province and countries; compound the unemployment challenge within the locality.
- Training, incubation, coaching and mentoring of SMMEs

- Equipment and machinery for establishing and running businesses across different sectors
- Development of bankable business plans that are capable of getting finance.
- Tourism not fully exploited.
- Inadequate support of SMMEs leading to ineffective growth and sustainability
- Insufficient support or emerging farmers leading to underutilization of available agricultural land
- Poor business relationship and lack of common vision amongst business and other institutions

5.4.7 Solutions

- Develop sector strategies (green economy / renewable energy, tourism township economy/mining / beneficiation) supporting strategy for SMMEs and Cooperatives.
- Develop economic growth strategy.
- Develop attraction municipal investment incentive strategy and business friendly policies and by-laws
- Promoting economic transformation in order to enable meaningful participation of SMMEs
- Promoting investment programmes that lead to broad based economic empowerment.
- SMMEs and Cooperatives Capacity and skills Development.
- SMMEs Development and support
- Engagement of Private Sector and Government for the support of SMMEs

5.4.8 Projects/ strategies/sector plans to address the situation

- The following were identified as key solutions to address challenges affecting the LED Unit.
- Ensuring that the local investment climate is functional for local businesses,(mainly SMMEs);
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises and Cooperatives;

- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.
- Provision of budget for upgrading of Tourism facilities owned by the municipality and for training of SMMEs and Cooperatives
- Filling of vacant positions in the LED Unit, which will enable comprehensive workforce to reach Economic Development goals and objectives
- Availing land for agricultural purposes.
- Establishment of Emalahleni Development commission for the implementation of the summit resolutions
- Establishment of Economic Development Agency and that section 84 (1) (a) and (b) of the Municipal Finance Management Act be considered.
- Development of a Strategic Plan for Tourism Development in Emalahleni Local Municipality.
- Develop clear Communication Strategy between municipality, mining houses and other stakeholders to tap into all their projects.
- Conduct LED Summits or Conferences biannually to promote or market Investment opportunities and packaged initiatives.

5.4.9 Municipal Profile

The statistics used in the LED Strategy is 2001 census is outdated however, the municipality is planning to review the LED strategy to incorporate the current needs and challenges as per the current statistics.

The below statistics are derived from 2016 community survey report in order for the economic statistics to be relevant to the current situation in Emalahleni Local Municipality

Figure/Description	Implication
Population	
<ul style="list-style-type: none"> 455 228 people 150 420 households 3.2% average annual population growth rate 	Emalahleni LM has the largest population in the District with a high population growth rate as well. This is due to the large economy which offers many economic opportunities resulting in migration to Emalahleni LM. The large, fast growing population increases the demand for services, housing and infrastructure from the municipality.
Unemployment	
<ul style="list-style-type: none"> 32.3% 	The unemployment rate is similar to that of the District. With such a large local economy, a lower unemployment rate is expected. Many people migrate to Emalahleni LM in search of employment, but might not have the right skills to work in the local economy and thus put more strain on LED issues of the city
Average Annual Household Income	
<ul style="list-style-type: none"> R120,492 14% receive no income 	The average annual household income is higher than the District average household income. The high average income and education levels should reflect a lower unemployment rate which means that there are more opportunities for employment for highly skilled workers, which again, highlights the importance of high levels of education.
Average Annual GDP Growth	
<ul style="list-style-type: none"> 1.3% 	<p>The Municipality contributes 20.92% to the GDP of Mpumalanga Province and 1.64% the GDP of South Africa. To the Nkangala District Municipality, the contribution is 48.26% GDP of R120 billion in 2013 increasing in the share of the Nkangala from 43.76% in 2003.</p> <p>It is expected that growth will decrease to 2.4% which is a result of slower growth in the construction and mining sectors. New innovation and investment is needed to stimulate growth in Emalahleni LM.</p>
Highest Level of Education (Age 20+)	
<ul style="list-style-type: none"> 6% have no schooling 31% have Grade 12 14% have higher education 	Emalahleni LM has very good levels of education compared to the other local municipalities in the District. There is still a large amount of people who have only some secondary education. Vocational skills training for local industries and motivating individuals to obtain a Grade 12 (or equivalent) qualification is still necessary.
Tress Index	

Figure/Description	Implication
<ul style="list-style-type: none"> • 56.89 	The local economy is not diversified; this is due to the mining industry which contributes the most to the local economy

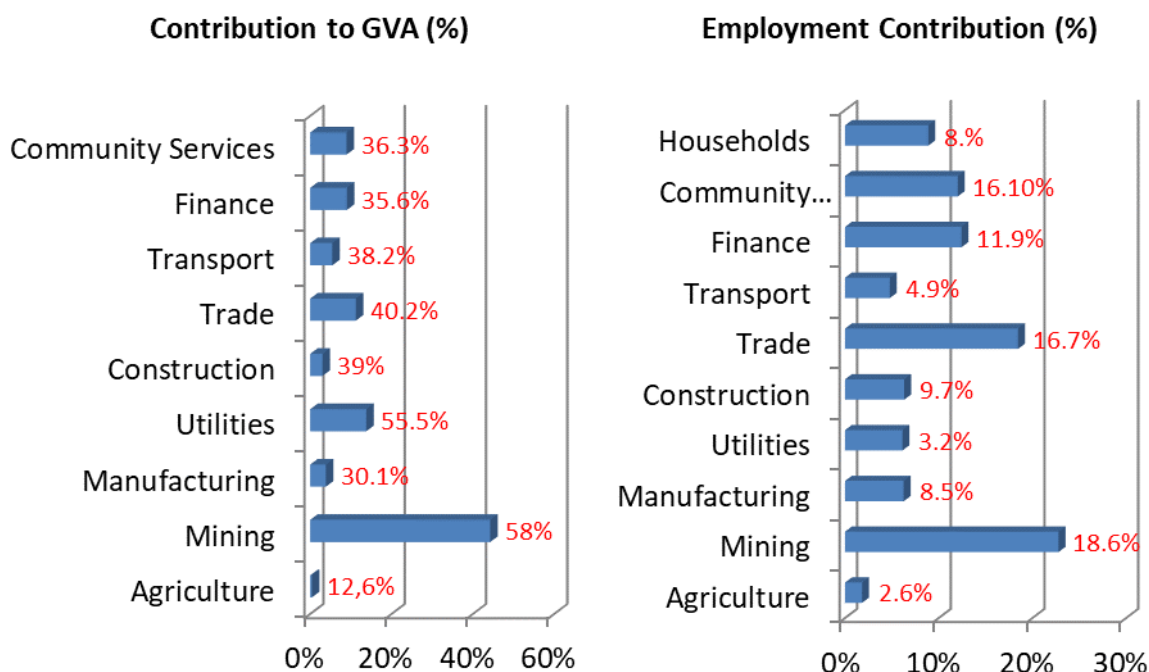
The municipality has a comparative advantage in the following sector

- Mining
- Manufacturing
- Utilities

More focus to development in terms of projects and skills development should be given to the above mentioned.

5.4.10 Contribution by sectors

The diagrams below shows Gross value added contribution and Employment Contribution per sector Emalahleni, 2013. It is evident that the mining sector is the most prominent sector in terms of employment and GVA contribution.



(Source: IHS Global Insight Regional Explorer, 2013)

5.4.11 Investment opportunities

5.4.11.1 SMMEs and Cooperatives

The following are some the investment opportunities and initiatives recommended for exploration in the next 3-5 years:

- Manufacturing of bricks from clay (by-product of mining)
- Livestock and poultry processing
- Establishment of manufacturing skills Training and Advice Centre
- Establishment of manufacturing SMME Incubation Centre

- Green manufacturing around organic foods and bio-degradable packaging materials
- Furniture manufacturing
- Building the physical and biological agricultural assets in remote areas such as roads, grain bins and wells;
- Circulating the local products and services by localizing exchange of goods and services within rural communities;
- Promoting the value of self-employment and entrepreneurship ;
- Bequeathing life and survival skills to the youth and promotion of traditional principles of agriculture for self-sustenance in rural areas and ultimately;
- Improvements on technology to transforming traditional agriculture;
- Agro-processing promotion
- Greening of local mining environment and land rehabilitation for agriculture.

5.4.12 Tourism sector

Businesses within the hospitality industry regard the presence of SMMEs as critical for their operations especially around the various supplies that the businesses require and the activities are part of the up and down stream value chain and include the following:

- Construction of main structures and other needed facilities
- Air conditioning services
- Electrical and plumbing services
- Furniture repairs and refrigeration maintenances
- Housekeeping and laundry
- Various supplies, to include food, stationery and other consumables
- Security services and
- Travel and entertainment services

5.4.13 BUSINESS AND FINANCE SERVICES

One of the key recommendations from the banking sector, particularly CBD located, is the need for an urban renewal programme particularly for Witbank CBD; of the old and sometimes dilapidated buildings. The following were identified as key benefits of the programme:

- The programme is capable of massifying job opportunities across various construction related businesses;
- The new or revamped buildings will have plenty of parking space thereby alleviating parking challenges associated with most clients, shoppers and employees of various companies;
- The urban renewal programme will create office space that could accommodate, among others SMMEs and businesses located at home or in other inappropriate locations;
- Finally, the programme will boost different sectors within Emalahleni, from manufacturing, trade, construction, and transport; to the SMME sector

5.4.14 GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

The Gross Domestic Product (GDP), is an important indicator of economic performance, which is used to compare economies and economic states.

Definition: Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

GROSS DOMESTIC PRODUCT (GDP) - EMALAHLENI, NKANGALA, MPUMALANGA AND NATIONAL TOTAL, 2003-2013 [R BILLIONS, CURRENT PRICES]

	Emalahleni	Nkangala	Mpumalanga	National Total	Emalahleni as % of district municipality	Emalahleni as % of province	Emalahleni as % of national
2003	15.9	36.3	93.5	1,325.8	43.8%	17.0%	1.20%
2004	17.2	39.2	101.6	1,476.6	43.9%	16.9%	1.16%
2005	19.4	43.7	111.6	1,639.3	44.4%	17.4%	1.18%
2006	21.9	49.5	126.9	1,839.4	44.2%	17.2%	1.19%
2007	25.7	58.3	151.3	2,109.5	44.1%	17.0%	1.22%
2008	31.4	70.4	174.5	2,369.1	44.6%	18.0%	1.33%
2009	35.0	76.5	188.2	2,507.7	45.7%	18.6%	1.40%
2010	40.6	87.5	209.9	2,748.0	46.4%	19.3%	1.48%
2011	48.0	101.0	233.9	3,025.0	47.5%	20.5%	1.59%
2012	56.0	116.9	266.1	3,262.5	47.9%	21.0%	1.71%
2013	58.1	120.3	277.5	3,534.3	48.3%	20.9%	1.64%

Source: IHS Global Insight Regional eXplorer version 766

With a GDP of R 58.1 billion in 2013 (up from R 15.9 billion in 2003), the Emalahleni Local Municipality contributed 48.26% to the Nkangala District Municipality GDP of R 120 billion in 2013 increasing in the share of the Nkangala from 43.76% in 2003. The Emalahleni Local Municipality contributes 20.92% to the GDP of Mpumalanga Province and 1.64% the GDP of South Africa which had a total GDP of R 3.53 trillion in 2013 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2003 when it contributed 1.20% to South Africa, but it is lower than the peak of 1.71% in 2012.

GROSS DOMESTIC PRODUCT (GDP) - EMALAHLENI, NKANGALA, MPUMALANGA AND NATIONAL TOTAL, 2003-2013 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Emalahleni	Nkangala	Mpumalanga	National Total
2003	3.6%	3.7%	3.0%	3.0%
2004	3.4%	3.1%	4.0%	4.5%
2005	7.9%	7.2%	4.6%	5.3%
2006	1.0%	2.8%	4.3%	5.6%
2007	3.5%	3.9%	4.0%	5.4%
2008	0.0%	1.3%	1.2%	3.2%
2009	-0.4%	-1.7%	-1.3%	-1.5%
2010	3.4%	3.7%	3.0%	3.0%
2011	3.8%	3.0%	2.2%	3.2%
2012	2.6%	2.7%	1.9%	2.2%
2013	3.7%	2.6%	1.4%	2.2%
Average Annual growth 2003-2013+	2.85%	2.83%	2.48%	3.29%

Source: IHS Global Insight Regional eXplorer version 766

In 2013, the Emalahleni Local Municipality achieved an annual growth rate of 3.73% which is a significantly higher GDP growth than the Mpumalanga Province's 1.40%, but is higher than that of South Africa, where the 2013 GDP growth rate was 2.21%. Contrary to the short-term growth rate of 2013, the longer-term average growth rate for Emalahleni (2.85%) is slightly lower than that of South Africa (3.29%). The economic growth in Emalahleni peaked in 2005 at 7.87%.

5.4.15 Local Economic Growth and Development strategies and sector plans status

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Last, Reviewed when?	Comments on the current status
The LED Strategy	Yes	Adopted	3 May 2012	30 August 2018	It was reviewed and adopted by council August 2018.

5.5 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.5.1 Introduction

The Directorate Corporate Services renders support services to all directorates within the municipality. The municipality has adopted Workplace Skills Plan and Employment Equity Plan for 2016 – 2021. The objectives of the directorate is to

- To render a comprehensive, integrated human resource and administration function
Promote sound employee relations and labour stability
- To encourage a culture of excellence and high work ethic
- To enhance the welfare of all employees
- To promote a safe and healthy working environment for all employees
- To provide support on Information and Communication Technology

5.5.1.1 Governance structures

The Governance structure of Emalahleni Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

All Municipalities are made up of two structures namely the Political Structure and Administration Structure. The Political Structure is responsible for Governance, Public Participation & Ensuring that the Communities' needs and priorities are realized. Emalahleni is governed by a Council that is constituted by elected Councilors. There are 34 Ward Councilors and 34 Proportional Representative Councillors. The ruling party is the African National Congress (ANC) with a majority of 41 Councillors, the official opposition is the Democratic Alliance (DA) with 17 Councillors followed by Economic Freedom Fighters (EFF)

with 8 Councillors, African Christian Democratic Party (ACDP) with 1 Councillor and the Freedom Front plus with only single representative.

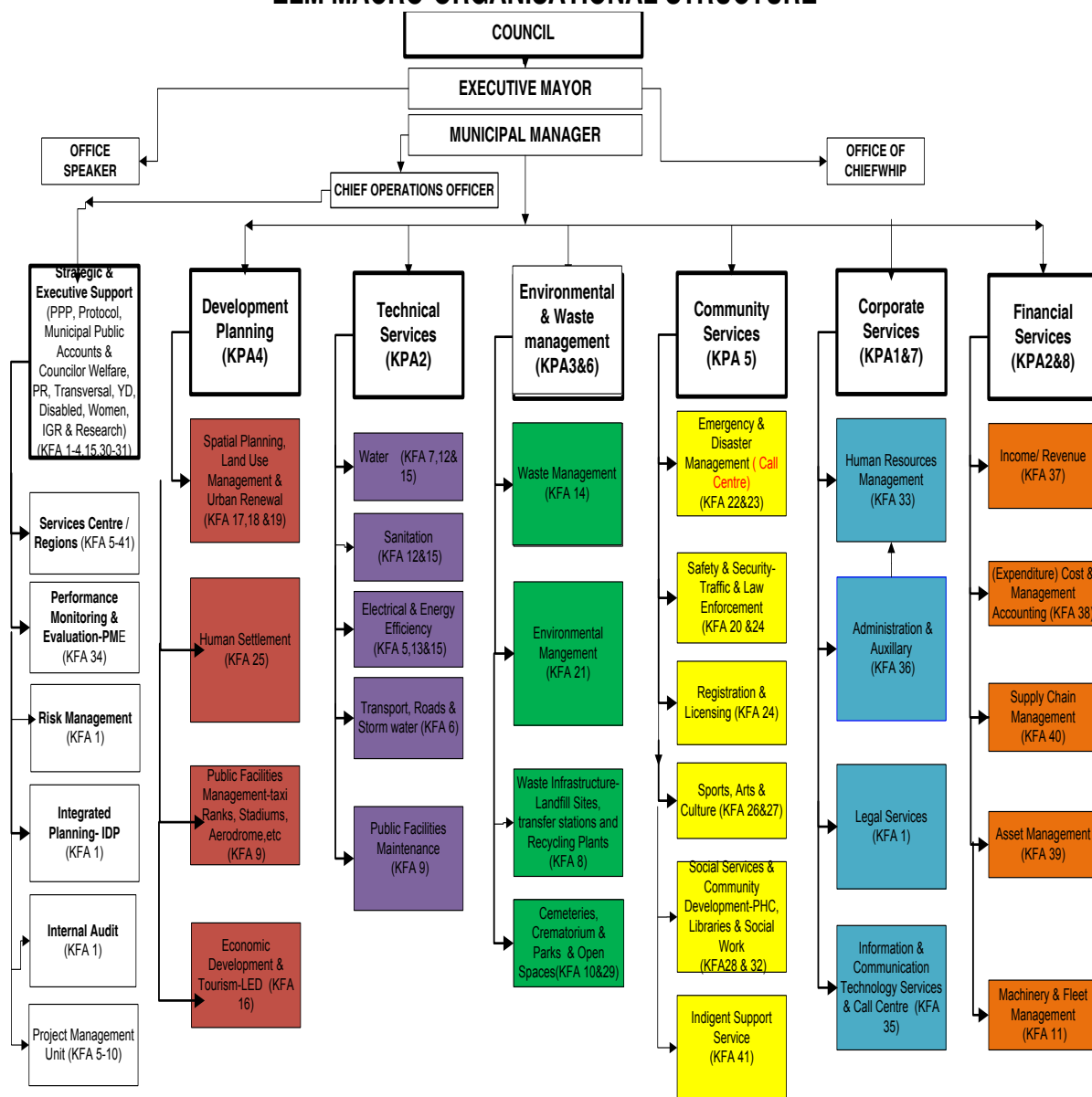
The governance structure of the municipality on the political side is headed by Council which elects the Executive Mayor. The Executive Mayor in turn appoints six full-time councillors who are the Members of the Mayoral Committee (MMC). The MMCs assist the Executive Mayor and the Executive Mayor may delegate certain of her function to the MMCs.

Council also elects the Speaker of Council who presides at meetings of Council. Council also elects the Whip of Council who plays the role of ensuring good behaviour amongst councillors.

Municipality develops rapidly, the demand for municipal services also grows, which poses a challenges with the available Human Resources. This necessitates the annual review of the Municipal Organogram to ensure that it is aligned to the Municipal Key priorities.

The Macro-structure indicates how the KPAs and KFA has been clustered together to bring about better focus. The KPAs and KFAs are aligned to National Priorities and Outcomes 9. They address the local challenges which the municipality is facing. The structure has six (6) directorates which are, Development Planning, Technical Services, Environmental and Waste Management, Corporate Services, Financial Services and Community Services, as per the below structure.

ELM MACRO-ORGANISATIONAL STRUCTURE



In terms of the current Organogram the Municipality have 3343 positions of which 1573 are budgeted for in. Number of employees as at end of January 2019 is as follows:

DIRECTORATE	NUMBER OF POSITIONS	ACTUAL FILLED	VACANT
Strategic and Executive Support	93	47	46
Corporate Services	87	51	36
Development Planning	174	89	85
Environmental & Waste Management	645	256	389
Community services	762	300	462
Financial services	395	192	203
Technical Services	1187	501	686
TOTAL	3343	1436	1907

***TOTAL (HOW MANY FUNDED (= 1573) HOW MANY VACANT (= 137))

There are six (6) directorates in the municipality. The gender is as follows

DIRECTORATE	FEMALE	MALE	TOTAL
Strategic and Executive Support	26	21	47
Corporate Services	34	17	51
Development Planning	45	44	89
Environmental & Waste Management	42	214	256
Community services	137	163	300
Financial services	92	100	192
Technical Services	148	353	501
TOTAL	525	910	1436

There are 82 employees in management positions and the gender distribution as per directorate is as the table below

DIRECTORATE	MALE	FEMALE	TOTAL
Strategic and Executive Support	7	5	12
Corporate Services	6	3	9
Development Planning	4	5	9
Environmental & Waste Management	4	1	5
Community services	11	1	12
Financial services	15	3	18
Technical Services	10	5	15
TOTAL	57	23	80

The below table is the breakdown as per designation

DIRECTORATE	MALE	FEMALE	TOTAL
Municipal Manager	1	0	1
Executive Directors	3	3	6
Deputy Directors/Directors	3	0	3
Managers	15	7	22
Assistant Managers	34	16	50
TOTAL	56	26	82

In terms of Job Evaluation 511 positions have been coded and uploaded on the system. A total of 420 job descriptions out of 511 have been completed. The municipality has the Workplace Skills Plan and Employment Equity Plan for 2016 – 2021.

Emalahleni Local Municipality recognises the value of investing in its workforce through the implementation of a carefully planned training and development initiative and activities. A Workplace Skills Plan (WSP) has been compiled based on the departmental needs as identified by the relevant directorates and implemented. The Work Place Skills Plan describes the skills needs and the range of skills development interventions that an organization will use to address these needs. A WSP is developed annually – May to April and is submitted to Local Government Sector Education Training Authority (LGSETA) on the 30 April every year. The WSP facilitates access to the LGSETA mandatory grant for skills training. The municipality is required to provide Annually Training Report (ATR) as to how needs are addressed as defined in the WSP. The WSP also provides sector information to the LGSETA specifically. This information in turn informs the development of the LGSETA sector skills plan (SSP). The SSPs then further make contribution to the national skills development agenda defined in National Skills Development Strategy, now in third generation (NDS III). Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions. The training needs are received from all directorate and incorporated to the WSP, it has to be indicated that needs are aligned to the strategic plan of the municipality, IDP and SDBIP. The training intervention outcome is to enhance employee's performance in their respective work.

Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions. The training needs are received from all directorate and incorporated to the WSP, it has to be indicated that needs are aligned to the strategic plan of the municipality, IDP and SDBIP. The training intervention outcome is to enhance employee's performance in their respective work.

In order to recruit, develop and retain critical and scarce skills, the municipality has developed the following policies: Recruitment Policy, Training and Development Policy.

The purpose of Employment Equity is to achieve equity in the workplace by:

- Promoting equal opportunity and fair treatment in employment through the
- elimination of unfair discrimination, and
- Implementing affirmative action measures to redress the disadvantages in employment experience by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.

Emalahleni Local Municipality is committed to a conscious and deliberate effort to correct the imbalances of the past within the municipality by building the capacity of black persons (this includes: African, Coloured, Indian), women and people with disabilities (PWD's). This requires the commitment, dedicated effort and support of everybody in the company to ensure success.

Emalahleni Local Municipality management is committed in improving the representation of employees from historically disadvantaged groups in all areas of skill and responsibility. This will be in pursuance of municipality's policies and labour agreements as a socially responsible employer and in compliance with the Employment Equity Act and Emalahleni Local Municipality Equity Plan.

5.5.1.2 WORKFORCE PROFILE

The report is the total number of **employees** (including employees with disabilities) in each of the following **occupational levels as at 30 September 2018**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	4	0	0	0	3	0	0	0	0	0	7
Senior management	45	1	0	6	18	0	0	2	0	0	72
Professionally qualified and experienced specialists and mid-management	235	2	1	12	162	6	1	16	0	0	435
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	258	2	0	15	150	2	0	6	0	0	432
Semi-skilled and discretionary decision making	61	0	0	1	12	0	0	0	0	0	74
Unskilled and defined decision making	285	0	0	0	132	0	0	0	0	0	417
TOTAL PERMANENT	888	5	1	33	476	8	1	24	0	0	1436
Temporary employees	42	0	0	0	20	0	0	3	0	0	65
GRAND TOTAL	930	5	1	33	496	8	1	27	0	0	1501

Report on total number of **employees with disabilities only** in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	4	0	0	1	1	0	0	1	0	0	7
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	2	0	0	0	2	0	0	0	0	0	4
TOTAL PERMANENT	8	0	0	2	4	0	0	1	0	0	15
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	8	0	0	2	4	0	0	1	0	0	15

The municipal employment equity is summarized as follows

	BASELINE(1219 Employees) as in July 2012	STATUS QUO (1476 employees) as in June 2015	STATUS QUO (1471 employees) as in September 2017	STATUS QUO (1419 employees) as in September 2018
DISABILITY	0.57% (7 disabled employees)	1.62% (24 disabled employees)	1.77% (26 disabled employees)	1.04% (15 disabled employees)
WOMEN	30% (362 women employees)	34% (507 female employees)	35% (514 women employees)	33% (476 women employees)
AFRICAN MALES	66% (800 black employees)	62% (912 black employees)	62% (909 African employees)	61.8% (888 African male employees)
OTHER MALES	4% (57 Coloured, White and Indians)	4% (57 Coloured, White and Indians)	3% (48 Coloured, White and Indians)	4.2% (39 Coloured, White and Indians)

Listed below is the Senior Managers profile and minimum competency levels in terms of the national treasury regulations

MUNICIPALITY	POSITION	NAME AND SURNAME	QUALIFICATIONS	YEARS OF EXPERIENCE REQUIRED	YEARS OF EXPERIENCE OF EMPLOYEE	MFMP/CPMD CERTIFICATE	Date contract - in this position - first began .	Date contract is due to end - if permanent, please state
Emalahleni Local Municipality	Municipal Manager	Mayisela H.S	Gr.12 BA Degree CPMD	5 years at a Senior Management level	30 years	CPMD	01/07/2018	
	Chief Financial Officer	Hlatshwayo, JP	<ul style="list-style-type: none"> MBA ND: Cost & Mgmt Accounting Cert: SCM for Municipal Snr Managers 	7 years of which at least 2 years must be at senior management level and the rest at middle management	12 years	MFMP	01/07/2016	30/06/2021
	Executive Director Technical	T.M. Lelaka	ND - Engineering (Heavy Current) NHD - Engineering (Heavy Current) CPMD	5 years experience at middle management level, or as programme/project manager	29 years	CPMD	01/07/2018	30/06/2023
	Executive Director Corporate Services	Vilane, J.M.	-Std 10/ Grade 12 - ND: Public Management & - B.Tech Public Management & Administration	5 years experience at middle management level	22 Years	CPMD	01/02/2016	31/01/2021

	Executive Director Community Services	Matlebojoane, S	<ul style="list-style-type: none"> - Std 10/ Grade 12 - B.Degree (Public Management) 	7 years at senior and middle management level, of which 2 years must be at a senior management level	28 Years	CPM D	01/02/2016	31/01/2021
	Executive Director Development Planning and Economic Development	Monyepao AM	<ul style="list-style-type: none"> - Master: Town & Regional Planner - BA Hnrs: Developmental Studies - BA: Psychology - MFMP 	5 years' experience at Middle Management level	21 years	MFMP	07/01/2019	06/01/2024
	Executive Director: Environment & Waste Management	Maseko S.F	<ul style="list-style-type: none"> - Std 10/ Grade 12 - Bsc: Environment & Water Science - MFMP - Post Graduate Diploma in Business Administration 	5 years' experience at Middle Management level	12 Years	MFMP	04/01/2016	31/01/2021

5.5.1.3 Labour Relations

Labour Relations is handling disciplinary cases in terms of the SALGBC Disciplinary Procedure and Code Collective Agreement.

The success of the municipal strategies depends on the effectiveness of governance structure and processes. This is also realised through the existing cordial and productive relationship between the administration, political structures and political office bearers of Council.

inter-municipal communication and cooperation is a critical success factor.

5.5.2 Performance Management

Legislative enactments which govern performance management in municipalities are found in the Batho Pele Principles; the White Paper on Local Government; Municipal Systems Act, 2000; Municipal Planning and Performance Management Regulations, 2001; Municipal Finance Management Act 2003; Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006; the Framework on Managing Performance Information and lastly the Directive on Performance Information of the Public Audit Act, 2004 published under Notice 646 of 2007.

Summaries of the provisions relating to organisational performance management are therefore set out hereunder.

The Municipal Systems Act and the Municipal Finance Management Act require that the PMS be reviewed annually in order to align itself with the reviewed Integrated Development Plan (IDP). In consequence of the reviewed organisational performance management system it then becomes necessary to also amend the scorecards of the Municipal Manager and Section 57 Managers in line with the cascading effect of performance management from the organisational to the departmental and eventually to employee levels. The performance of the OPMS is reflected in the SDBIP.

Objectives of Performance Management

The objectives of institutionalizing performance management are beyond the legislative compliance requirements. The general objectives of managing performance are to:

- facilitate increased accountability;
- facilitate learning and improvement;
- provide early warning signals; and
- facilitate decision-making processes

The objectives are also for the performance management system to serve as a primary mechanism to monitor, review and improve the implementation of the Emalahleni Local Municipality's IDP. Performance management is viewed as a tool that improves the overall performance of the municipality.

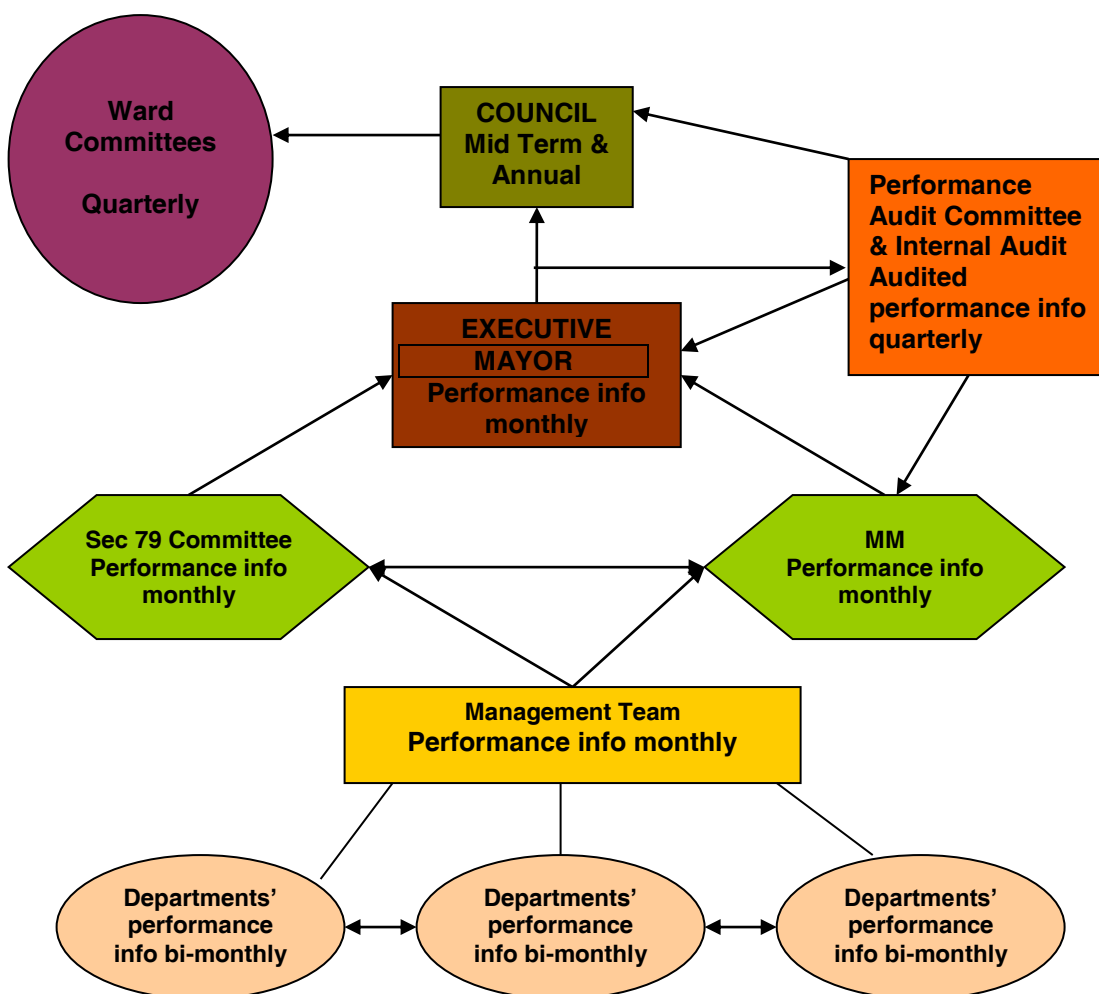
Developing the Organizational Scorecard and Outlining the Scorecard Concepts

An IDP drives the strategic development of eMalahleni Municipality. The municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) ensure that the municipality implements programme and projects based on the indicators and associated budget.

During the IDP process a corporate vision and mission were formulated for the Emalahleni Local Municipality, together with broad key performance areas (KPA's), development objectives and key performance areas (KPA's) which feed into the vision and mission. It is now necessary to take this process further into the performance management system, by developing an organizational or

strategic scorecard that will encompass all the relevant areas or concepts that will allow measurement of the performance of the organization using this scorecard. This will be done by using relevant concepts to populate the organizational and service scorecards of the Emalahleni Local Municipality. This process of developing the organizational and service/departmental scorecards will be followed every year after adoption of the IDP and the budget and after evaluation of the previous year's scorecard or municipal performance. The organisational structure is attached as an annexure to the document.

Performance monitoring flow chart is illustrated as follows:



5.5.2.1 Reporting on Performance

Reporting requires that the municipality take its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the different stakeholders for review. The Emalahleni Local Municipality adopted

the reporting format as its uniform reporting template at all levels of reporting. The reporting format will remain simple and accessible to all users.

Critical Timelines

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
PLANNING	Development and approval of the SDBIP and organizational scorecard		March – May	Council
		Signing performance Contracts/Plans with rest of staff	31 July	Executive Mayor Section 57 Managers
		Signing performance Contracts/Plans with rest of staff	March – June	Municipal Manager All staff
MONITOR, MEASURE & REVIEW	Monthly Monitoring	Monthly Monitoring	Monthly	Municipal Manager Senior Managers Section managers/ Supervisors
	Quarterly Review/s	Quarterly Reviews	September December March	Municipal Manager Senior Managers Managers/ Supervisors
		Annual Performance Appraisal	June	Executive Mayor Municipal Manager Senior Managers Managers Supervisors
		Reward and Recognition	June and February	Executive Mayor Municipal Manager Senior Managers
REPORTING	Quarterly and Mid-Term Reports	Quarterly Reports	September January March July Jan- Mid Term review Reports	Management Team Council
	Financial Statements		31 August (2 months after the end of the financial year)	Municipal Manager
	Audit Financial Reports	Audit Report	30 Nov (3 months after receiving financial statements)	Auditor-General

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
REPORTING	Annual report	Annual Employee Performance Reports	31 August (2 months after the end of the financial year)	Executive Mayor Municipal Manager
		Departmental and Section Heads Reports	Monthly	Management Team Section managers
	Annual report	Draft annual Report to be prepared	31 December (6 months after the end of the financial year)	Municipal Manager
		Tabling of municipal annual report to council	31 Jan (7 months after the end of the financial year)	Mayor
		Make annual report public and invite the local community to make representations.	After Tabling and Adoption in Council	Accounting Officer
		Submit annual report to Provincial Treasury and MEC for Local Government.	After Tabling and Adoption in Council	Mayor
		Adopt an oversight report containing the council's comments.	By no later than 31 March (Within 2 months after the tabling) submit to the Provincial Legislature	Council
		Copies of minutes of the council meeting which the quarterly and annual reports were adopted	Within 7 days after the meeting during which the oversight report was adopted by Council.	Accounting Officer of the Municipality
		Oversight report must be submitted to the Auditor-General, Provincial Treasury and MEC for Local Government	Within 7 days after the meeting during which the oversight report was adopted by Council.	Accounting Officer of the Municipality
		Submit oversight report and annual report to the Provincial Legislature	Within 7 days after the meeting during which the oversight report was adopted by Council.	
		Submit the annual report to the MEC for Local Government	Immediately after tabling the annual report before the municipal council Proposed 1 to 28	Municipal Council

PHASE	ORGANIZATIONAL ACTIVITIES	INDIVIDUAL ACTIVITIES	TIME FRAME	RESPONSIBILITY
			February	

EMALAHLENI REPORTING PROCESS

TIME-FRAME	MFMA REPORTING ON SDBIP	SECTION MFMA	MSA REPORTING ON PMS	SECTION IN MSA and MPPMRegs
MONTHLY REPORTING	The Municipal Manager reports monthly to the Mayor 10 days <u>after the month</u> end (on the prescribed Treasury format) The Internal Auditors (IA) of the municipality must advise the Accounting Officer (AO) of the performance of the municipality	Section 71(c) Section 165 (b)	The Municipality must report <u>regularly</u> to Council The Internal Auditors (IA) of the municipality must on a <u>continuous basis</u> audit the performance of the municipality	Section 41(c)(2) Regulation 14(1)(c)
	1st ALIGNMENT ASPECT It is recommended that the Municipal Manager report in terms of the MFMA and MSA to the Mayor on a <u>monthly</u> basis. As a second suggestion, but probably not essential, is for the Internal Auditors (IA) to audit on a <u>monthly</u> basis the performance so to make the MM's monthly reports authentic and that the IA need to report quarterly to the Performance Audit Committee			
QUARTERLY REPORTING	The Mayor must report <u>quarterly</u> to the Council (30 days after the close of the quarter) Audit Committee must meet <u>at least quarterly</u> per year to advise the Council and MM on PMS	Section 52 Section 166(4)(b)	The Internal Auditors (IA) of the municipality must submit <u>quarterly</u> reports to the Municipal Manager and to the Performance Audit Committee	Regulation 14(1)(c)
	2nd ALIGNMENT ASPECT It is recommended that the Mayor's report to the Council be the quarterly audited report done by the Audit Committee of the municipality and submitted to the Municipal Manager (and such other necessary information required by the MFMA)			

BI-ANNUAL REPORTING	The Municipal Manager must do a <u>mid-year assessment</u> of budget performance to SDBIP by 25 January and report to the Mayor who reports to Council	Section 72(1)	The Performance Audit Committee must meet <u>at least twice per year</u> to audit the PMS and reports of the municipality. The Performance Audit Committee must submit at least <u>twice during the year</u> a report to Council. The Municipality must report to Council <u>at least twice a year</u> .	Regulation 14(4)(a) Regulation 13(2)(a)
	<p style="text-align: center;">3rd ALIGNMENT ASPECT</p> <p>The Audit/ Performance Audit Committee's report in January will inform the MM's mid-year assessment of budget performance and report to the Mayor (due to report to Council to MFMA). It will also be in compliance with the MSA requirement of a bi-annual audit of PMS. The Audit/ Performance Audit Committee's report in July will inform the Annual report to be submitted in terms of Section 121 of the MFMA and 46 of the MSA (as amended) .</p>			

5.5.2.2 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community's development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The Emalahleni indicators are set out in the Municipal IDP 5 year plan which forms part of the document.

5.5.2.3 Individual Performance Management System

To ensure Organizational efficiency and effectiveness, and general organizational development in terms of how the municipality delivers on its core mandate to provide basic services; Council deems it necessary to ensure that the Municipality's most valuable and critical asset, being employees have means to deliver at the level that is at par with Council's Vision and Goals, and thus introduced Individual Performance Management which includes performance appraisal for all employees and employees development to ensure that they hone their skills which should be relevant to the allocated tasks of each job.

A resolution for the Performance Management System to be cascaded down to all employees of ELM, excluding the Municipal Manager and Section 56 Managers led to development of this policy. The Policy Framework for the Performance Management System has been reviewed to make provision for inclusion of all employees. The objective is to cascade performance in tranches. Commencing with employees from one to three in the 2019/20 financial year up until performance is targeted to all levels by 2021/2022.

5.5.2.4 Key Principles

The key principles underpinning the effective implementation of IPMS are closely linked to the MSA Regulations for Performance Management (Chapter 3, Regulation 7);

These Principles are as follows:

- IPMS must be managed in a consultative, supportive and non-discriminatory manner in order to enhance organizational efficiency and effectiveness, accountability for the use of resources and the achievement of resources;

- IPMS Processes will link to broad and consistent staff development plans and align with Municipal Strategic Goals and Council's Vision;
- IPMS Processes shall be developmental but allow for effective response to consistent inadequate performance and for recognizing outstanding performance including the demonstration of agreed Core Managerial Competencies for managerial or supervisory positions; and
- Performance Management Procedures should minimize the administrative burden on Senior Management while maintaining transparency and administrative justice.

5.5.2.5 Rewarding Performance

The non-Section 56 employees in these grades become eligible for pay progression, a cash bonus or a non-financial award, provided their annual performance assessment scores are at the prescribed level.

5.5.2.6 Pay progression

- Only one notch progression per assessment cycle can be awarded to employees whose performance is at least "Acceptable" once the pay progression policy is in place otherwise no payment reward will be effected for "Acceptable" performance.
- The pay progression cycle (assessment cycle) runs over a continuous period of 12 months, commencing on 1 July of a particular year.

Only employees who:

- have completed a continuous period of at least 12 months on her/his salary notch on 30 June of a financial year and
- who performed "Acceptably" in line with the IPMS will qualify for pay progression, which, if justified, will be paid annually on 1 January of each year.

The first pay progression for Municipal personnel, after the official implementation of the IPMS shall take place once it has been approved by Council and shall be based on:

- The outcome of the performance assessment for the period 1 July – 30 June of the year of implementation of IPMS (and one years' continuous service on the same salary level; and
- An assessment of at least “acceptable” performance for the said period of one year in line with the IPMS.
- This process will include employees who transferred from one occupational category to another or from one department to another where the employee remains on the same salary notch.

5.5.2.7 Poor Performance

Improving poor performance will be subject to an assessment of the root causes for poor performance as agreed between the supervisor and employee. Council would need to intervene by supporting and monitoring the employee's improvement/ remedial measures and creating an enabling environment for growth and development. If all measures recommended and implemented have little or no improvement in performance outcomes, the employee will be subjected to disciplinary processes.

5.5.3 ICT

The objective of ICT is to ensure that the ICT services are delivered timeously through technology mediums and ensuring that service delivery objectives of each department and the Council are met. The continuous system evaluation will be done to recommend usage of new technology innovations, implementation of less costly technology and ensuring the optimal usage of ICT resources. Invest in the development and training of staff to provide a workforce capable of obtaining

the best results from the technological investment. Currently, not all satellite offices are linked to the Network. The unit is faced with challenges of Aging ICT infrastructure (computers and switches)

The unit is planning to Implement IT strategy by constructing the disaster recover site, Upgrade IT infrastructure (network and computers) and Continuously develop in-house application and increase the use of latest technology in the municipal offices to improve the efficiency and effectiveness of the business process using technology such as biometric systems, electronic document management and VOIP

5.5.4 Institutional Development and Transformation strategies and sector plans status

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
The Human Resources Strategy	No			SALGA is assisting. Draft will be taken to Council in June 2019
Work Place Skills Plan	Yes	Adopted	May 2019	The plan will be submitted to LGSETA in 30 April and to Council for nothing
Recruitment Policy	Yes	Adopted	2018	Will be submitted for adoption in September 2019
Education, Training and Development Policy	Yes	Adopted	June 2018	The policy is still relevant but if there is a need it will be reviewed
Incentivized and retirement Policy and procedure	Yes	Adopted	27 October 2016	The policy is still relevant but if there is a need it will be reviewed
Succession Planning and career path Policy	Yes	Adopted	27 October 2016	The policy is still relevant but if there is a need it will be reviewed
IT Master Plan	Yes	Adopted	2006	Implementing the policy. Will be reviewed in 2019/20
IT Strategy	Yes	Adopted	2019	Was adopted in August 2019
Occupation Health and Safety master plan	Yes	Adopted	2017	Implementing the plan

Staff retention policy	No		July 2018	The policy is still relevant but if there is a need it will be reviewed
Promotion of Access to Information	Yes	Adopted	2012	Currently under review. To be adopted in March 2019

5.6 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

5.6.1 Introduction

The municipality has a Finance Directorate which provides financial management advice and support to all directorates and political offices within the municipality. This support and advice is done through monthly reports in relation to the financial status of the municipality, preparation of the Annual Financial Statements and Annual Budget

The municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to achieve a Clean Audit Status. This will be achieved by aligning the service delivery performance processes (IDP and SDBIP) to the budget and organizational structure.

It is important that the financial affairs of the municipality are managed in an efficient and effective manner in order to attain a sound financial position towards sustainable service delivery.

The Financial Services Department is managed by the Chief Financial Officer.

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure sustainability for Emalahleni Local Municipality. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a planning period of five years paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan Emalahleni will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investment much easier. It is of utmost importance that Emalahleni stimulate the macro-economic environment to attract the private sector to invest in Emalahleni. Through this approach Emalahleni will enhance its

ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Emalahleni's revenue resources in relation to its costs to ensure that the municipality stays a financial viable and a sustainable going concern. Emalahleni must use its financial resources in an effective, efficient and economical way to ensure that outputs have desired outcomes.

Organisational Structure was reviewed to keep up with the latest developments and most importantly to align it with the prescripts of the Municipal Finance Management Act on the Prescribed Key Focus Areas (Sections: 63, 64, 65 and 68) in order to function optimally and comply with legislation as stated above.

It is important to note that this multi-year financial plan will cover key focus areas over the next five years and even longer. However, due to the fact that budgets in terms of the National Treasury's Municipal Budget and Reporting Regulations only covers a planning period of the next financial year and two outer financial years thereafter; budget information supplied in this plan might only cover the next three financial years.

5.6.2 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a municipality. eMalahleni can be categorised as a developing or growing municipality simply because it is the economic hub of Mpumalanga.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. The demand for growth comes with risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the municipality. This financial plan and related strategies will need to address a number of key areas in order to achieve this goal.

The areas which have been identified are detailed as follows

5.6.2.1 Revenue Adequacy and Certainty

It is essential that Emalahleni has access to adequate sources of revenue from its own operations and inter-governmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The latest DORA has laid out the level of funding on equitable share from National Government that will be received for the 2019/20 (R360.1m).

It is important to track the respective sources of revenue received by the municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate the municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

5.6.2.2 Cash/Liquidity Position

Cash and cash management is vital for the short and long-term survival and good management of any organisation. The appropriate benchmarks which can assist in assessing the financial health of the municipality are:

The **Current Ratio**, which expresses the current assets as a proportion to current liabilities, A current ratio in excess of two to one (2:1) is considered to be healthy. Emalahleni as at June 2015 stood at the ratio 0.32:1 As at June 2016 the current ratio was at 0.31:1, at June 2017 the ratio was at 0.31:1 and June 2018 the ratio was at 0.63:1. The results are seen as unfavourable in the medium to short-term and must be drastically improved. The operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected.

Debtors Turnover Ratio, which have a great impact on the liquidity of the municipality. The municipality as at 30 June 2015 took on average 366 days to recover its outstanding debts. It slightly increased to 387 days as at 30 June 2016 and then significantly decreased to 160 days as at 30 June 2017 and as at 30 June 2018 significantly

increased to 307 days. The municipality will attempt to reduce the debtors turnover ratio in (2017/2018 financial year) through employing debt reducing strategies (e.g. encouraging consumers to pay their consumer's accounts, appointing a private company that will do debtor collection, debt factoring and etc.). The municipality will ensure that there is decrease in the ratio over the medium and long-term the municipality will attempt to decrease it further in 2016/2017 and 2017/2018 financial to an acceptable norm of 45 days.

The Collection Rate for the 2017/2018 budget was 80%, 2018/2019 budget 75% and for 2019/20 budget 75% has been anticipated. The municipality will enforce revenue enhancement strategies and achieve a 75 collection rate.

5.6.2.3 Sustainability

eMalahleni needs to ensure that its budget is balanced and cash-funded (realistically anticipated revenue to received/collected that covers expenditure). As there are limits to revenue, it is necessary to ensure that services provided are affordable, and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is, therefore a need for the subsidisation of these households through an indigent support subsidy.

The proposed allocation in respect of Indigent Subsidy in 2019/20 budget is R37, 7 million. The monthly Indigent Subsidy as from 1 July 2019 is budgeted at R251, 19 per Indigent customer. The equitable share allocation is mainly used to provide free basic services to approximately 12,500 registered Indigents households. Indigent support provided to protect the poor households is as follows:

Indigent subsidy broken down as follows:	2018/2019	2019/2020
	R	R
Electricity (50 units)	52.52	59.08
Refuse	64.75	74.16
Basic Sewer and additional sewer	27.80	30.41

Water Consumption (6 Kilolitre)	48.96	54.08
Subtotal	194.03	217.73
Plus 15% VAT	29.10	32.65
TOTAL	223.13	250,39

In addition, it is essential that the municipality plays a critical role in creating an enabling environment for investments and other activities that will lead to job creation to relieve the pressure on unemployment.

The municipality needs to focus on maximising job creation through labour intensive methods, LED projects and participation in the Extended Public Works Programme

5.6.2.4 Effective and Efficient use of Resources

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an efficient and effective manner. Efficiency in operations and investment will increase poor people's access to basic services. It is, therefore, imperative for the operating budget to be compiled on both zero and incremental approach depending on the type of services and votes.

5.6.2.5 Accountability, Transparency and Good Governance

The municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames. Therefore, this raises a need for a Cost and Management Accounting System

5.6.2.6 Equity and Redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the way, the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The “equitable share” from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality will continue to cross-subsidise between high and low-income consumers within a specific service or between services

5.6.2.7 Development and Investment

In order to deal effectively with backlogs in service delivery, there is a need for the municipality to maximise its investment in municipal infrastructure. Due to our financial constraints the underlying policies should encourage the maximum degree of private sector investment.

5.6.2.8 Macro-Economic Investment

As the municipality plays a significant role in the Mpumalanga Province, it is essential that it operates efficiently within the national and provincial macro-economic framework. eMalahleni’s financial and development activities should, therefore, support national and provincial fiscal policy

5.6.2.9 Borrowing

The strong capital market in South Africa (commercial banks and other lending institutions the DBSA, INCA, etc.) provides additional instrument to access financial resources. However, the municipality may not borrow to balance its operating budget and to finance any operating overspending. Safeguards should be put in place to ensure that the municipality borrows in a responsible way. In order to have access to this market, the municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayments commitments.

The manner in which the municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the municipality.

5.6.3 Financial Strategies

The strategies and programmes have been identified and forms part of the financial plan to achieve desired objectives and that is the financial viability and sustainability of the municipality. The following key components:

- Ensuring consumers are paying fairly for their utilisation as well as reducing costs associated with penalties and maintenance;
- Implementation of smart metering technology and improve billing database by ensuring that all users are brought into the system and billed correctly;
- Removal of illegal connections;
- Protective structures to prevent tempering and theft;
- Improve customer relation and promote culture of paying;
- Reduction on distribution losses on electricity and water;
- Load curtailment strategy aiming at reducing demand and penalties to the Municipality;
- Tightening credit control measures and increase debt collection targets;
- Seek alternative source of revenue to increase funding for capital projects;
- Expand revenue base through implementation of valuation and all interim valuation rolls;
- Ensuring that the table budget is funded, if not then the municipality must devise a plan that seeks to improve the funding status of the budget in the following years;
- The indigent support policy to provide free basic services to poor household to protect them from the worst impacts of the economy; and
- Identification and pursuance of government grants.

5.6.4 Revenue Raising Strategies

The following are some of the more significant programmes that have been identified:

- The review and implementation of a customer care, credit control and debt collection policy. This policy and the relevant procedures detail all areas of customer care, credit control and debt collection of amounts billed to customers, including procedures for non-payment etc.
- The review and implementation of a uniform tariff policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
- The review and implementation of an indigent policy. This policy defines the qualification criteria for an indigent household and level of free basic services enjoyed by indigent households. This policy is not a policy on its own, but, forms part of the policies mentioned in sub-paragraph (a) and (b) above.
- The review and implementation of a property rates policy. This will ensure that a fair rates policy and an updated valuation roll are applied to the entire municipal area and will aim ensure that all properties are included in the municipality's records. Furthermore, the policy will ensure that valuations are systematically carried out on a regular basis for all properties.
- The development and implementation of writing off of irrecoverable debt policy with an incentive scheme to encourage outstanding debtors to pay a certain percentage of their outstanding debt and for the municipality to write off a certain percentage of outstanding debt.
- The review and implementation of an improved payment strategy. This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full and on time each month, including increasing methods of payment and implementing online pre- payment systems. It will include a Revenue Protection Unit that implements and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.
- The tightening of credit control measures and increased debt collection targets.
- Charges of a flat rate tariff on dwelling where the municipality is not billing.

5.6.5 Asset Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- The implementation of an integrated asset management system. This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets into a system, the maintenance of this system and the production of a complete asset register in terms of GRAP 17, GRAP 102 and any other accounting Standards requirements.
- The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risk in conjunction with insurers and heads of departments. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.
- Allocations to repairs and maintenance and the renewal of existing infrastructure assets must be prioritised since an uncontrolled increase in renewal infrastructure backlogs will negatively impact on the financial sustainability and the reliability and quality of municipal services. The following must be addressed:
 - Adequate budget provision for asset maintenance over its useful life
 - Maintenance of assets according to an infrastructural asset maintenance plan
 - Maintain a system of internal control of assets to safeguard them
 - Replacement/Renewal of aging assets according to replacement programme to ensure the on-going health and municipal infrastructure and,
 - Ensure all assets owned/controlled are insured except where specifically excluded by the policy.

5.6.6 Financial Management Strategies and Programmes

The following are some of the more significant programmes that have been identified.

- The integration of the computerised systems (e.g. phoenix and pay day system) and the acquisition of the required hardware and software within the municipality to ensure that the information is accurate, relevant and prompt which in turn will facilitate the smooth running and effective management of the municipality.
- Continuous training and development of finance and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost effective and efficient service to the municipality and its customers.

- Enhance budgetary controls and timeline of financial data. Building capacity of the budget and treasury office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances

5.6.7 Capital Financing Strategies and Programmes

Capital financing has taken into consideration the following:

- Ensure that capital programme is based on the IDP
- Expedite spending on capital projects especially on projects that are funded from conditional grants
- Explore new ways to funds capital projects from municipal own fund
- Maximizing of infrastructural development through utilization of all available source.

5.6.8 Financial Policies

5.6.8.1 General Financial Philosophy

The financial philosophy of Emalahleni is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Emalahleni.

It is the goal of Emalahleni to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the municipality's infrastructure; to manage the municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the municipality have to develop financial policies that support the above.

- To keep the municipality in a fiscally sound position in both the long short-term.

- To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations.
- To apply credit control policies which maximise collection while providing relief to the indigent
- To implement credit control policies that recognise the basic policy of customer care and convenience
- To operate utilities in a responsive and fiscally sound manner
- To maintain and protect existing infrastructure and capital assets
- To provide a framework for the prudent use of debt finance and,
- To direct the municipality's financial resources toward meeting the goals of the municipality's Integrated Development Plan.

5.6.8.2 Budget Related Policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result in an Adjustment budget. These principles are embedded in the **Budget Policy**.

The **Budget Virement Policy** allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective service delivery.

Adequate maintenance and replacement of the municipality's assets will be provided for in the annual budget. It will be informed by **Council's Asset Management Policy**

The budget shall balance recurring operating expenditure to recurring operating revenues. The budget will have revenue plans based on realistically expected revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages

5.6.8.3 Investment Policies

The municipality will establish and implement a comprehensive five-year capital investment plan (CIP). This plan will be updated annually and could be extended to even twenty years to ensure that bulk infrastructure services and internal infrastructure service together with unforeseen funding sources are planned in an integrated and coordinated manner.

An annual capital investment budget will be developed and adopted by Emalahleni as part of the annual budget. The municipality will make all capital improvements in accordance with the CIP and IDP.

Unexpended capital projects budgets shall not be carried forward to future fiscal years unless project expenditure is committed or funded from grant funding and approved external loans.

5.6.8.4 Revenue Policies

The municipality will estimate annual revenue targets through a conservative, objective and analytical process based on realistically expected revenue to be collected. The municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. The municipality will set fees and user charges that fully support the total direct and indirect cost of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles will be embedded in a **Tariff Policy** that needs to be developed.

Municipality will implement and maintain a new valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other costs increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates will be contained in the **Property Rates Policy**.

5.6.8.5 Credit Control Policies and Procedures

A revenue protection unit has been established in the 2015/2016 financial year as part of our revenue enhancement strategy. Not only will this unit ensure that Council's revenue collection policies are enforced but will also ensure that all justified revenue is correctly raised through the financial accounting system.

The municipality will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose, an **Indigent and Provision of Free Basic Services Policy** has been developed and implemented and the **Credit Control and Debt Collection Policy** is in place. Currently households owe R2,5bn of all outstanding debt and an assessment will have to be done to determine debt still recoverable. Therefore, a **Writing-Off of Irrecoverable Debt Policy** will be developed with incentives to reduce the outstanding debt with the aim to get the households and other consumers out of their spiral debt.

5.6.8.6 Supply Chain Management

The Supply Chain Management Policy will ensure that goods and services are procured in a fair, equitable, transparent, competitive and cost effective manner. It also includes the disposal of obsolete assets or inventory. Supply Chain Management must also comply with the legislative requirement as per Constitutional mandate and Municipal Finance Management Act.

Supply Chain Management will focus on contract management, training of Service Providers and compliance with Central Supplier Database and prompt reporting to improve the audit outcome.

A competitive bidding process generally consists of different stages, for example, compiling bid specifications, advertising the bid, the receipt and evaluation of bids, and the award and implementation of the contract.

The Municipal Supply Chain Management Regulations require a municipality's Supply Chain Management Policy to provide for a committee system to oversee the different stages.

Such committee system must, moreover, consist of at least a bid specification committee, a bid evaluation committee and a bid adjudication committee

1 Bid Specification Committee: The committee is responsible for compiling of bid specifications. The specifications committee must also consider whether all the required quality assurance standards have been met with regard to the type of goods that is requested.

2 Bid Evaluation Committee: The committee is responsible for the evaluation of bids received, which include verification of, the capability/ability of the bidder to execute the contract, from a technical, managerial and financial perspective .

3 Bid Adjudication Committee: The committee should consider the reports and recommendations made by the evaluation committee. The BAC must consider whether the recommendation made by the BEC, sufficiently indicates that all relevant factors have been taken into account, and that the recommendation made represents a logical, justifiable conclusion, based on all relevant information at the evaluation committee's disposal.

5.6.8.7 *Investment Policies*

In terms of Section 13(2) of MFMA each municipality must establish an appropriate and effective cash management and investment policy. Investments of the municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of capital is the foremost objective of the

investment program. Municipality will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to obligations second, and the highest possible yield third. These principles are embedded in the Cash and Investment Policy of Council.

5.6.8.8 Debt Management Policies

Municipality shall issue debt only when necessary to meet public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the municipality's IDP. Capital projects financed through issuance of debt shall be financed for a period not exceeding the expected useful life of the project. The municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes and other instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles will be embedded in the **Borrowing Policy** of Council.

Borrowing should be limited to 40% of the total operating budget rand value. If not, the municipality will become over-borrowed and a risk to banking institutions and this will result in loans over shorter terms and at higher interest rates. This would not be fair to the current customer base. Due to the financial position of the municipality, not borrowings will be undertaken in the MTREF.

5.6.8.9 Asset Management

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant and Equipment (PPE), which are immovable and movable assets of the municipality, and, computer software which are intangible assets. These principles and policy statements will be embedded in the Asset Management Policy of Council.

5.6.8.10 Accounting Policies

The principles on which the municipality operate and with regard to the presentation, treatment and disclosure of the financial information forms part of the Accounting Policy adopted and compiled annual financial statements.

5.6.9 Budget Assumptions

Based on the financial framework, financial strategies and financial policies, the MTREF budget was compiled. The assumptions on which 2019/2020 budget was prepared are as follows:

- Proposed increase on tariffs were determined through a cost reflective exercise, except electricity tariff.
- Employee related cost be increased by 6.5% for 2019/2020 budget year
- Reduce overtime and standby budget by 25% to fund vacant position
- Electricity tariff be increased by 13.07% as per the NERSA guideline
- Increase in billing base by +/-7800 consumer's account. The increase is attributed to new accounts and consumers that were previously not billed
- Reduction of distribution losses on electricity and water through reduction of electricity and water theft
- Both incremental and zero base budgeting were used
- Revenue enhancement strategies and cost curtailment measure through implementation of Municipal Financial Recovery Plan.

5.6.9.1 Operating Income

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. These needs (capital and operational) always exceed the available resources. This becomes more obvious when compiling the annual budget and marrying it with the community needs as recorded in the IDP. This is worldwide problem and therefore

available resources should be utilised where it derives the biggest impact on outcomes that will improve the quality of life of our local communities.

5.6.10 Operating Revenue

5.6.10.1 Operating Revenue by source

Table 10.1 below depicts the operating revenue per source for adjusted budget 2018/19 and 2019/20 budget and outer years 2020-2022.

Table 10.1 Operating Revenue by Source

Description	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			
R thousand	Adjusted Budget	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Variance
Revenue By Source	000	000	000	000	%
Property rates	525,853	621,457	634,564	668,830	18.2%
Service charges - electricity revenue	902,839	1,086,021	1,138,812	1,200,308	20.3%
Service charges - water revenue	382,067	441,067	464,002	489,059	15.4%
Service charges - sanitation revenue	120,432	135,753	142,812	150,524	12.7%
Service charges - refuse revenue	115,160	134,405	141,394	149,029	16.7%
Rental of facilities and equipment	2,463	2,584	2,719	2,865	4.9%
Interest earned - external investments	3,031	3,688	3,354	3,535	21.7%
Interest earned - outstanding debtors	266,356	295,206	294,777	310,695	10.8%
Fines, penalties and forfeits	29,018	30,595	32,186	33,924	5.4%
Licences and permits	247	260	274	289	5.2%
Agency services	2,557	2,690	2,830	2,983	5.2%
Transfers and subsidies - operational	339,217	374,423	411,665	459,131	10.4%
Other revenue	50,102	52,871	55,621	58,624	5.5%
Transfers and subsidies - capital	193,034	199,986	208,970	241,053	3.6%
Transfers and subsidies - capital (in-kind - all)	24,151	12,701	15,500	6,500	-47.4%
Total Revenue	2,956,526	3,393,709	3,549,479	3,777,348	14.8%

5.6.10.2 Analysis of Projected Operating Revenue

Revenue budget for 2019/2020 financial year amounts to R3,4billion and this reflects an increase of R437,2million(14,8%) when compared to revenue adjustment budget for 2018/2019 financial year amounting to R2,9billion. The increase is due to a hike in services charges tariffs, implementation of a valuation roll, implementation of revenue enhancement strategies and increase in government grants allocation. Revenue budget for outers years amounts to R3,5billion for 2020/2021 and R3,8billion for 2021/2022 financial years.

- Property rate budget for 2019/2020 financial year amounts to R621,4 million and reflects an increase of 18.2% when compared with the adjusted budget revenue of R525,8million. The increase is attributed to tariffs increase, implementation of the new valuation roll and additional billed properties identified from the exercise of reconciling the valuation and the financial system.
- Electricity remains the largest source of revenue with an amount of R1,1 billion budgeted for 2019/2020. It constitute 32% of the revenue of the municipality. Budgeted revenue for electricity has increased by 20.3% when compared to the adjusted budget electricity revenue. The increase can be attributed to a tariff increase of 13.07% and an additional revenue that will be realised through the implementation of the Municipal Financial Recovery Plan.
- Revenue from water budgeted for 2019/2020 amounts to R441,1million and reflects an increase of 15.4% when compared with 2018/2019 adjusted budget of R382,1million. The increase is due to the proposed increase of 10,45% on water tariff and additional revenue to be derived from billing of properties that we are currently not billing. These will be achieved through an exercise of meter audit.
- An amount of R135,7million has been budgeted for sanitation and will increased with an amount of R15,3million or 12.7% when compared with an adjusted budget of R120,4million for 2018/2019. Refuse budget will increased from R115,2million to R134,4million in 2019/2020 financial year. The increase on these line item can be attributed to tariff increased.

- Revenue of rental of facilities and equipment will increase from R2,5million to R2,6million in 2019/2020 financial year. The increase is linked to the inflation rate of 5,2%.
- Interest on investment will increase by 21.7% when the 2019/2020 budget is compared with the adjustment budget for 2018/2019. Increase is attributed to additional investment that will be made on call investments.
- Interest earned on outstanding debts has increased with an amount of R28,8million which is equivalent to 10.8%, and the increase can be attributed to an increase in properties billed and implementation of the new valuation roll.
- Revenue on agency services will increase from R2,5million to R2,7million and fines, penalties and forfeits will increase from R28,9million to R30,5million and license and permits will increase from R26,4million to R27,7million. The increase is attributed to tariff increase of 5.2%.
- Government operational grants (transfers) increased with R35,2million from R339,2million to R374,4million and it constitute 11% on the total revenue. National transfers (grants) are distributed to municipalities through Division of Revenue Act.

Table 6: Operational grants

Operational Grants	000
Equitable Share	360 048
Financial Management Grant	1 680
Extended Public Works Programme	4 556
Nkangala District Municipality	1 941
Municipal Infrastructure Grant(Operational)	5 998
Neighbourhood Development Partnership Grant(Operational)	200

The Equitable Share Grant is an unconditional grant assisting Municipalities to supplement their operating revenue for their operational requirements and to provide relief to indigent household. Equitable share has increased from

R325,7million to R360,1million in the 2019/2020 financial year, which is an increase of 9,5%.

The approved number of indigent as at the end of February 2019 was 9741. There were +/-13000 application of which some were disqualified as they did not meet the requirements. The number of indigent is expected to increase to 12500 in the 2019/2020 financial year and will be subsidized. The monthly Indigent subsidy as from 1 July 2019 is proposed to be R251,19per indigent customer. The following table reflects a subsidy per service.

Table 7: Indigent Subsidy

Indigent subsidy broken down as follows:	2018/2019	2019/2020
	R	R
Electricity (50 units)	52.52	59.08
Refuse	64.75	74.16
Basic Sewer and additional sewer	27.80	30.41
Water Consumption (6 Kilolitre)	48.96	54.08
Subtotal	194.03	217.73
Plus 15% VAT	29.10	32.65
TOTAL	223.13	250,39

- Government capital grants decreased with an amount of R4,5million to R212,7million, when compared with adjustment capital grants for 2018/2019 R217,2million. The decrease is due to the in-kind grant (NDM) which has not yet been finalized. Municipal Infrastructure Grant funding was increased from R117,5million to R119,9million, Department Of Energy Grant was a reduced by R7million, Neighborhood Development Programme Grant has been increase by R4,5million and Water Service Grants increase by R10million.

Grant funding of Nkangala District Municipality are preliminary figures and subject to change after Nkangala District Municipality tabled the final budget.

All transfers from capital conditional grants are directed to implementation of capital project.

- Other revenue budget for 2019/2020 financial year amounts to R52,9million and it shows an increase of 5.5%. The increase is due to revenue increase in advertisement, printing of plans and entrance revenue.

5.6.11 Operating Expenditure

The expenditure framework for 2019/2020 MTREF is informed by:

- Balance budget constraints where the operating budget expenditure must not exceed operating budget revenue.
- Funding of the budget over the medium term which is informed by section 18 of the MFMA.
- Repairs and maintenance
- Capital programme
- High petrol prices
- Bulk purchases costs for electricity and water
- Eliminating spending on non-priority items
- High petrol prices and
- Available financial resources towards meeting the projects as identified in the IDP.

Table 8: Medium term expenditure framework.

Description	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			
R thousand	Adjusted Budget	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Variance
Expenditure By Type	000	000	000	000	%
Employee related costs	868,409	951,575	1,002,175	1,056,292	9.6%
Remuneration of councillors	30,027	32,022	33,437	35,243	6.6%
Debt impairment	467,909	481,823	506,877	534,249	3.0%

Depreciation & asset impairment	326,418	343,308	361,160	380,663	5.2%
Finance charges	155,057	301,120	316,779	333,885	94.2%
Bulk purchases	1,018,553	1,171,816	1,218,568	1,284,371	15.0%
Other materials	64,052	64,938	68,307	71,995	1.4%
Contracted services	272,835	298,688	297,911	313,999	9.5%
Transfers and subsidies	30,163	37,679	39,638	41,778	24.9%
Other expenditure	153,947	205,934	211,678	223,108	33.8%
Total Expenditure	3,387,370	3,888,902	4,056,529	4,275,582	14.8%
Surplus/(Deficit)	(430,844)	(495,193)	(507,050)	(498,233)	14.9%

The operational budget provides for the total operating expenditure for 2019/2020 financial year for R3,9billion, in 2020/2021 financial year for R4,1billion and 2021/2022 financial year for R4,3billion.

There is an increase of R501,5million when taking the adjustment budget for 2018/2019 financial year of R3,4billion into consideration and compare to the proposed budget of R3,8billion. This constitute an increase of 14,8% on budget baseline.

Main reasons for significant increases and decreases in 2019/2020 operational expenditure budget are the following:

- **Remuneration.** The employee element of the personnel budget amounts to 24% of the total expenditure budget which falls below the norm of between 25% - 35%. The employee related cost is the second largest budgeted component of operational expenditure.

Remuneration for employee related cost increased by 9.6% from R868,4million to R951,6million. Increase can be attributed to proposed budgeted increase of 6.5% and provision for vacant position and new positions deemed to be critical.

There are 219 vacant position resulting from resignations, death and newly requested positions from various municipal departments. The dilemma facing the municipality is that most of this vacant position are critical but cannot be filled due to the municipality's

financial position. A decision was taken by the executive management that budgeted overtime and standby be reduced by 25% and savings be used to fund some of this critical vacant position.. Appointment of this positions will be subjected to reduction in overtime and it will be monitored. Vacant position of lower levels e.g. level 15 and 14 will be temporary filled with EPWP' workers. .

Remuneration of councillors will increase by 6.6% when the budgeted councillors remuneration for 2019/2020 of R32,0million is compared to the adjusted budget for 2018/2018 of R30,0million. The increase is due to a budgeted incremental rate of 6.5%. It must be noted that actual expenditure on councilor's remuneration as at the end of 30 April 2019 was used as a base.

- **Bulk purchase.** Bulk purchases (Electricity and Water) will increase by 15% from R1,1billion to R1,2billion and constitute 30% of the operational expenditure budget and that makes it the largest component.

A provision of R1,1billion was made for bulk purchases for electricity. NERSA has proposed an increase of 15.63%. The municipality has made an extra provision for additional cost for supplying new connected areas within Emalahleni Municipality.

Budget for bulk water purchase in 2019/2020 budget has increased from R58million to R61,2million. Budget for bulk purchases in 2019/2020 was prepared on accrued invoices for current and previous years.

- **External interest.** External interest consists primarily of interest on Eskom account and interest on loans. The increase in finance charges from R155million to R301,1million which is equivalent to 94.2%. The increase is due to interest on Eskom account. No new loans have been taken. The interest on loans decreases as the capital debt reduces.
- **Provision for bad debts.** For 2018/2019 financial year an amount of R481,8 million is provided for provision of bad debts. The calculation for provision for doubtful debt is based on budgeted collection rate of 75% and also takes into account the revenue enhancement strategies.

- **Repairs and maintenance.** The municipality remains committed to maintain infrastructure. Due to mSCOA reforms repairs and maintenance item has been reclassified into contracted services, other materials and other expenditure line items.

The municipality remains committed to maintaining the infrastructure and an amount of R64,9 million is provided for materials and R298,7million for contracted services for 2019/2020 financial year. Most of the budget on contracted services is for patching of potholes, electricity reticulation, legal cost and security services. Contracted services has been increase when compared with the draft budget, this is to address complains by the community.

- **Depreciation.** Provision for depreciation has been informed by the asset register. Budget appropriation on depreciation for 2019/2020 financial year amounts to R343,3million.
- **Transfers and subsidies.** An additional budget of R7,5million has been provided on subsidies for indigent. The subsidy is expected to be provided to 12500 consumers in 2019/2020 financial year.

Other expenditure. Sundry expenditure increased from R153,9million to R205,9million and it constitute 5% of total operational expenditure budget. The increase can be attributed to an increase on department charges(electricity), commission on prepaid electricity and wet fuel.

- The overall budget for 2019/2020 financial year reflects a deficit of R495,2million, and for 2020/2021 a deficit of R507,0million and R498,2million for 2021/2022.
- The deficit is mainly caused by an increase on non-cash items amounting to R481,8million for debt impairment and depreciations for R343,3million. Debt impairment has a direct impact on revenue collection.

5.6.12 Capital Expenditure

One of the greatest challenges facing municipalities is the public perception on service delivery.

Hence capital investment is critical important to sustain growth, rehabilitate ageing infrastructure and eradicate service delivery backlog. Therefore capital financing has taken into consideration the following:

- Ensure that capital programme is based on the IDP
- Expedite spending on capital projects especially on projects that are funded from conditional grants
- Explore new ways to funds capital projects from municipal own fund
- Maximizing of infrastructural development through utilization of all available source.

The proposed capital budget for the 2019/2020 financial year amounts to R251,1million, R258,9million for 2020/2021 financial year and an amount of R292,7million for 2021/2022 financial year.

This constitutes a total capital expenditure framework of R802,8million over a period of three years of which R117,6million will be funded from internal funds, R32,7million from Nkangala District Municipality and R652,5million will be funded from government grants. Funding of capital projects from internal funds will be increase as the financial condition of the municipality improves.

The capital expenditure for 2019/2020 financial year will be funded as follow:

CAPITAL PROGRAM AS PER IDP	AMOUNTS
Nkangala District Municipality (NDM)	12,701,389
Municipal Infrastructure Grant (MIG)	113,976,250

Integrated National Electrification Program	35,010,000
Water Service Infrastructure	35,000,000
Neighbourhood Development Program Grant	15,000,000
Financial Management Grant	1,000,000
Internal Funds	38,400,000
TOTAL CAPITAL PROGRAM	251,087,639

The capital expenditure budget for 2019/2020 is as follows:

- R38,0million for roads and storm water infrastructure development
- R62,0million for water infrastructure development
- R71,1million for sewer purification and reticulation
- R40,1million for electricity infrastructure development
- R19,4million for replacing and adding of vehicle transport
- R8,5 million for office building and maintenance
- R1,0million for cemeteries development
- R3 million for landfill site and establishment of cemetery
- R7,3million for machinery and equipment
- R0,7 million for furniture and equipment

5.6.13 Cash Flow Budget

Cash flow management and forecasting is an important step in determining whether the budget is funded over the medium term.

The projected net cash from operating activities for 2019/2020 financial year amounts to R261,8million, the projected cash used on investing activities amounts to R238,4million and budgeted cash used in financing activities

amounts to R23,5million . For 2019/2020 financial year the municipality is expected to realise a surplus of R1,6million.

Cash flow statement (Table below) clearly indicates that the budgeted cash outflow to creditors is not sufficient, especially when taking Eskom balance into account. As at 28 February 2019 Eskom debt amounts to R2,5billion. The Municipality will have to intensify revenue enhancement to improve collection so that it is able to service its creditors.

Description	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	407,355	539,898	550,923	576,623
Service charges	1,337,621	1,597,559	1,668,765	1,745,189
Other revenue	215,253	397,925	411,693	419,197
Government - operating	339,794	372,483	409,809	457,161
Government - capital	193,034	199,986	208,970	241,053
Interest	26,480	31,688	32,936	33,387
Payments				
Suppliers and employees	(2,207,377)	(2,623,250)	(2,776,797)	(2,913,960)
Finance charges	(51,158)	(216,807)	(228,081)	(240,397)
Transfers and Grants	(20,511)	(37,679)	(39,638)	(41,778)
NET CASH FROM/(USED) OPERATING ACTIVITIES	240,491	261,804	238,580	276,474
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments				
Capital assets	(229,713)	(238,386)	(215,377)	(253,553)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(229,713)	(238,386)	(215,377)	(253,553)
CASH FLOWS FROM FINANCING ACTIVITIES				
Payments				
Repayment of borrowing	(16,975)	(23,484)	(21,844)	(21,143)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(16,975)	(23,484)	(21,844)	(21,143)
NET INCREASE/ (DECREASE) IN CASH HELD	(6,196)	(66)	1,360	1,779
Cash/cash equivalents at the year begin:	7,863	1,666	1,600	2,960
Cash/cash equivalents at the year end:	1,666	1,600	2,960	4,739

Table A8 assess whether the municipal budget is funded. A positive balance is for a funded budget and a negative balance is for an unfunded budget. Table A8 shows a negative balance of R455million for 2019/2020 budget year meaning that the budget is unfunded. This unfunded position can be attributed to high debts (liabilities) especially on trade creditors and low receivables (debtors) when taking debt impairment into account.

A Municipal Financial Recovery Plan was tabled in Council for implementation. This plan will assist the municipality to improve its financial performance and position. This will be done through the implementation of revenue enhancement strategies detailed in the plan and the channelling of revenues realised towards debts especially Eskom debts.

5.6.14 Conclusion

The continued improvement and development of an effective financial planning process aid the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that the municipality remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. Strategy towards cash backing and cash funded budgets will certainly ensure the sustainability of the municipality over short-term, medium-term and long-term.

5.6.15 Financial viability and management strategies and sector plans status

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
Supply Chain Management Policy	Yes	Adopted	February 2019	Will be reviewed in 2019/20 financial year

5.7 SPATIAL OR CROSS CUTTING ISSUES

The planning department known as the Spatial Planning Department is responsible for the management of land use, processing all development applications, guide and advice developers who want to invest in the municipality. The Department has developed the Spatial Development Framework which is used in the municipality. It also administers the alienation and disposal of temporary and permanent municipal land through the disposal and acquisition of immovable municipal property policy. Furthermore, the department is responsible for the management and control of outdoor advertising which is guided by the Emalahleni outdoor advertising by-law

The planning department engages with various stakeholders who are interested in housing development, commercial development and industrial development. It is a function of the department to identify suitable land for the various uses and to ensure also that integrated human settlement happens. The department has developed and finalized the Spatial Development Framework with which the municipality is using to identify and stimulate development and managing of land use in the municipality. Land Use Management scheme due for review as it has some short comings. The unit has draft CBD revitalization plan, which will be tabled to Council for adoption. It has started with the implementation of SPLUMA, by-law is developed and gazetted and Planning Tribunal has been established and gazetted. The Section consists of the following sub-sections:

- Land Administration
- Property Administration
- Land Use; and
- Building Control Section

5.7.1 OBJECTIVES OF SPATIAL PLANNING SECTION

The objectives of the Spatial Planning Section in the municipality is

- To identify and stimulate development opportunities through spatial frame work planning
- To monitor and initiate erf creation processes,
- To monitor and regulate building activities within the area of jurisdiction
- To monitor and regulate land uses through land use schemes,
- To monitor and regulate building activities within the area of jurisdiction
- To administer the alienation (temporary) and disposal (permanent) of municipal land
- To ensure integrated human settlement in line with the spatial development framework and the integrated development plan.

5.7.1.1 CHALLENGES OF THE SECTION

- Slow process of approving development proposals.
- No GIS unit
- Unprepared for migration
- Decline in potential growth points
- Land invasion
- Insufficient land for future development
- Illegal land uses and buildings
- Poor communication between spheres of government

5.7.1.2 SOLUTIONS

- Purchase land as identified in the SDF
- Partner with public & private sector
- Infill planning
- Advocacy and awareness around proper land use

- Review of the LUS of 2010
- Develop a communication plan to address the gaps
- Create awareness
- Law enforcement

5.7.1.3 PROPOSED PROGRAMMES: 2017-2022

- Renewal of the CBD – Implementation of the Precinct plan.
- Identification of nodes and corridors to guide investment.
- Purchase land as identified in the Spatial Development Framework – in partnership with external stakeholders
- Partner with public & private sector
- Infill planning – formalisation of informal settlements
- Advocacy and awareness around proper land use and illegal buildings – law enforcement where there is non-compliance
- Review of the Land Use Management Scheme of 2010
- Review of the Disposal and Acquisition of Immovable Property policy

The Spatial Development Framework for the Emalahleni Local Municipality forms part of the Emalahleni Integrated Development Plan. The SDF as one of the operational strategies of the IDP, is closely linked and is intended to function with the other operational strategies, i.e. Housing plans, Technical Services Plans, LED Plans, Environmental Programme etc.

5.7.2 EMALAHLENI MUNICIPAL SDF

5.7.2.1 Introduction

The eMalahleni municipal population is expected to increase from 395 418 people in 2011 to 516 399 in 2020 and 646 708 in 2030. This implies an

increment of 120 980 people (13 442 per annum) up to 2020, and an additional 130 309 people (13 031 per annum) from 2020 to 2030.

The incremental population will be able to sustain an additional 254 058m² of retail space, 25 406m² of office space, and approximately 379,3 hectares of industrial land. Note that the incremental capacity for retail in ELM represents just under 50% of the District incremental retail potential, and 62.5% of the District's incremental industrial potential.

In total, the urban footprint in Emalahleni Municipality will have to expand by about 3133 hectares of land to accommodate all the land uses associated with the increased population up to 2020.

The incremental population of 130 309 people for the period 2020 to 2030 will require an additional 40 721 residential units, and the urban footprint will expand by an additional 3721 hectares of land by the year 2030. In total, the urban footprint of the Emalahleni Local Municipality will thus increase by approximately 6854 hectares of land until the year 2030.

Figure 1 depicts the Spatial Development Framework for the Emalahleni Local Municipality. It is intended to provide a strategic regional perspective for the Emalahleni Local Municipality area as a functional entity, and is supplemented with more detailed proposals for the respective higher order towns within the municipal area. (Refer to sections 2, 3 and 4 below).

The Emalahleni municipal SDF is based on the following four strategic objectives:

Strategic Objective 1: To enhance the sustainability of the area by way of protection, management and enhancement of the natural environmental resources of the Municipality.

The management and maintenance of the natural environment is a key element towards the future sustainable development of the Emalahleni Local Municipality. The priority open space network comprises the Olifants River drainage system and the Wilge Spruit drainage system supplemented by the Ezemvelo Game Reserve, Witbank Nature Reserve and Witbank Dam.

Strategic Objective 2: To improve spatial efficiency, justice and sustainability by consolidating urbanisation around existing nodes and corridors and within an urban development boundary.

i) Nodal Hierarchy and Corridor Development

The Emalahleni SDF seeks to focus the bulk of capital investment within and along a limited number of activity nodes and -corridors in the municipal area.

The proposed nodal hierarchy thus serves to inform spatial priority areas for Council and government investment within the eMalahleni, and also enhances private sector investment due to the strategic direction provided by the nodal and corridor structure defined. In this manner, the ELM is able to derive the maximum value/ achieve the greatest impact with its limited resources.

eMalahleni CBD is proposed as the Primary Activity Node in the ELM. The prominence of this node should be protected and enhanced to benefit the broader community in the municipal area.

Two second order activity nodes exist at the CBD of Ga Nala and Ogies respectively.

Thubelihle and Phola as well as the KG Mall, Klipfontein, Safeways, Highveld and Klarinet nodes are classified as third order activity nodes in the municipal area while the existing/proposed nodes around Lynville, Hlahlanikahle,

eMpumelweni, Klarinet, Ben Fleur, Rietspruit, Wilge and Van Dyksdrift are all classified as fourth order nodes.

From a strategic point of view, approximately 95% of the LM's population resides in the vicinity of these nodal points and will therefore benefit from this approach.

Corridor development is supported along the N4 and N12 freeways to optimise the development potential of especially the sections within and close to eMalahleni City. Furthermore, there is potential for corridor development along the railway line and route R555 to Middelburg which run parallel to the N4 freeway – known as the Midleni Corridor.

ii) Community Facilities

It is proposed that a full range of social services be provided at all identified activity nodes in the municipal area, in line with the Thusong Centre concept.

This approach necessitates cooperation from various government departments, including the Departments of Health and Education.

iii) Residential

In line with the National Development Plan, the integration of dispersed settlements (e.g. integration of Ga-Nala and Thubelihle) and the consolidation of fragmented urban structure (e.g. eMalahleni City) is favoured, as opposed to expansion of settlements onto pristine agricultural land.

In general, the SDF supports densification of brownfields sites, including mixed use development in and around identified activity nodes and along corridors.

The MSDF furthermore poses that the housing of mining and power station personnel be consolidated in existing nearby towns with a diversified economic base, e.g. Phola, Wilge, and eMalahleni.

Emalahleni is one of five focus areas in the Province for future housing provision according to the Mpumalanga Human Settlement Master Plan. As such, the Municipality should offer a wide range of housing programmes catering for urban and rural settlement, and for full tenure as well as rental stock.

Following from the above, a number of Strategic Development Areas (SDAs) were delineated which represent the priority sites for residential development in the Emalahleni area in the short to medium term. The SDAs are illustrated in the respective LSDFs discussed in the sections that follow. Feasibility studies should be conducted for each of the delineated SDAs to determine the extent of developable land/ undermining. Furthermore, land claims that affect the identified SDAs should be resolved as a priority.

iv) Engineering Services

In line with the Mpumalanga Infrastructure Master Plan (MIMP), the overarching approach with regards to investment in engineering infrastructure is proposed to be:

The maintenance and preservation of existing infrastructure as assets (part of a broader infrastructure life-cycle approach).

Investment in engineering infrastructure should be proactive, directing land development/unlocking the development potential of Strategic Development Areas identified.

Priority investment areas are namely activity nodes and strategic development areas (SDAs).

Strategic Objective 3: To maintain/enhance connectivity between the identified activity nodes, and with surrounding regional towns and activity areas.

Priority roads for maintenance include the N4 and N12 freeways, together with all regional routes through the ELM including R104, R544, R545, R547, R555, R575, and R580 (**see Figure 1**). Most of these routes serve as freight routes for the transport of coal from mines to the power stations in the municipal area.

Strategic Objective 4: To build a diverse, efficient and resilient local economy and to optimise the spatial distribution of conflicting economic sectors

i) Mining, Energy and Agriculture

The area to the south of the N12 freeway hosts a combination of mining activity, power stations and extensive agricultural use (mostly crop farming). These southern parts of the municipality form part of the Energy Mecca of South Africa, due to its rich deposits of coal reserves and power stations such as Kendal, Matla, Duvha and Kriel. The mining belt also extends northward towards eMalahleni City. This area is thus characterised by conflicting demand between mining, electricity generation and agriculture.

The primary objective should be to prevent mining activity from encroaching onto high potential agricultural land and areas of high biodiversity; and to ensure that the areas of mining activity are properly rehabilitated and that the agricultural value of the land be restored once the mineral resources are depleted.

ii) Business Activities

The bulk of business and commercial activity should be consolidated around the identified activity nodes. As far as retail is concerned the eMalahleni CBD represents the highest order node in the municipal area (and one of five Primary Activity Nodes in Mpumalanga Province). The prominence of the eMalahleni CBD as regional node should be protected and enhanced, and urban decay counteracted.

Furthermore, additional business activities in the form of shopping centres/spazas shops are supported in Ga Nala and Ogies but should be consolidated with the existing activity cores.

iii) Industrial Development, Manufacturing

The existing industrial and manufacturing activities within the ELM should be strongly supported. This includes nine major industrial areas, most of which are situated within or around eMalahleni City.

Spatially, it is recommended that the bulk of new industrial development be consolidated along the N4 and N12 Development Corridors. Similar to the recommendations for mining activity in the ELM, industrial development should not be allowed to negatively affect high potential agricultural land or identified environmentally sensitive and/or tourism precincts.

iv) Tourism

The ELM has limited opportunities for tourism development. For this reason, the limited resources have to be optimally developed. Firstly, the area around the Witbank Dam was identified as one of the Tourism Product Development Nodes in Mpumalanga Province, for the development of a Theme/ Amusement Park (Mpumalanga Tourism Growth Strategy). The SDF supports this initiative,

together with general maintenance and promotion of the Witbank Nature Reserve. The Ezemvelo Nature Reserve should also be actively supported by Council to ensure it remains a weekend tourist attraction to especially nearby Gauteng residents.

Sections 2, 3 and 4 below provides a summary of the most salient LSDF proposals for eMalahleni City, Ga Nala-Thubelihle and Ogies-Phola.

5.7.2.2 EMALAHLENI CITY LSDF

- **Figure 2** reflects the proposed Local Spatial Development Framework (LSDF) for eMalahleni City and surrounds.
- eMalahleni City is the highest order node in the municipal area. It is intended to serve the high order needs of the entire town its associated communities, and the surrounding rural areas.
- It is proposed that the eMalahleni CBD, as first order node, be supported by a network of 3rd and 4th order activity nodes distributed throughout the City as illustrated on Figure 2 (note that Ga Nala and Ogies are the two second order nodes in the ELM).
- In line with the nodal development philosophy for the MSDF, it is proposed that the bulk of economic activities (retail, office, commercial) and community facilities be consolidated at the identified activity nodes, in line with the proposed local nodal hierarchy.
- Visual exposure to the regional road network should be optimally utilised at a local level. In this regards, it is proposed that corridor development be supported parallel to the south of the N4 freeway and route R104, from the Rondebult area at the D432-N4 interchange adjacent to Highveld Steel, right up to Schoongezicht to the east as illustrated on Figure 2. Land uses along the proposed development corridor could be accessed from the existing and proposed secondary road network around the N4 freeway.
- Route R555 from the Rand Carbide industrial area towards Middelburg (at least one row of erven on both sides of the road) is earmarked to accommodate mixed land uses (residential, commercial, light industrial and business) in future.
- Furthermore, seven local activity spines are also proposed, including:.

- Watermeyer Street linking the N4 and N12 freeways to one another;
- Mandela Drive between the CBD, past the Safeways Shopping Centre and up to Highveld Mall and the casino;
- O.R. Tambo Road which links route R555 with Mandela Drive and R544/ Watermeyer;
- Beatty and Jellico Streets in and around the CBD;
- Willy Ackerman Drive in the Lynnville-Ackerville area;
- Route D328 (Matthews Phosa Drive) from the KG Mall interchange, through Hlahlanikahle and right up to the future outer ring road.
- It is proposed that industrial development be consolidated as far as possible around the N4 freeway (Maputo Corridor) with specific focus on the western section from Ferrobank up to Highveld Steel which is closer to the disadvantaged communities); and also route R514 to Vandyksdrift in the vicinity of Naauwpoort.
- The area between the eastern extensions of eMalahleni City and the Olifants River/ Witbank Dam system to the east should be reserved for conservation and eco-focused type of developments. Land uses should be of low intensity, should be sensitive to the environment, and should contribute to the local tourism/ recreation product.
- It is proposed that the Seekoeiwater Agricultural Holdings and the portions of the Jackaroo Agricultural Holdings which are removed from the Middelburg-eMalahleni Road be retained as rural residential areas. Hospitality uses may be allowed in these precincts, but no industrial or commercial uses.
- The Riverview Agricultural Holdings should be utilised for residential purposes, though densification and infill development to the existing could be allowed.
- It is also proposed that Council allow mixed use redevelopment in KwaMthunzi Vilakazi precinct.
- All infill residential development in the short to medium term should be consolidated within the delineated Strategic Development Areas (SDAs) in order to enhance the density of the urban fabric and to protect surrounding agricultural land from encroaching urban development
- Typologies could range from bonded housing to subsidised housing, including making provision for the relocation of identified informal settlements.
- Based on the growth projections the delineated SDAs should be sufficient to satisfy the demand for well-located, developable land in eMalahleni City while simultaneously leading to a more consolidated urban footprint.

- An Urban Development Boundary (UDB) is proposed for eMalahleni City as a growth management tool to promote the vision of a compact City around all the nodal areas identified in the municipal area.

5.7.3 GA NALA, THUBELIHLE LSDF

The long term vision for Ga Nala and Thubelihle as depicted on **Figure 3** is to consolidate the urban fabric of the two towns along route R547.

It is proposed that retail and office development be consolidated on vacant erven in the existing Ga Nala CBD (Ext 00) and Thubelihle activity node respectively.

Light industrial uses and service industries should be consolidated on vacant erven in the industrial area (Ga Nala Ext 04).

Non-residential land uses (home industries, spaza shops, home offices etc.) may be established along the proposed activity spine serving Thubelihle as illustrated on Figure 3).

Professional services and selected businesses may be allowed to establish along Springbok Crescent in Ext 1 (between Road P120-2 and Mooi Avenue) to strengthen the emerging activity strip.

A new industrial township, Ga-Nala Extension 17, is planned south of Thubelihle adjacent to Road 547.

Due to the shortage of developable land it is suggested that the portion of X17 fronting onto the main road be earmarked for mixed use (light industrial/commercial) while the remainder of the area can be developed for residential purposes over time.

In line with the Ga-Nala CBD Revitalisation Strategy, it is proposed that additional community facilities in Ga Nala be consolidated on the vacant land near the CBD entrance.

Furthermore, it is proposed that the possibility of utilising the former Council Chambers premises for a Multi -Purpose Service Delivery Centre be investigated.

It is proposed that the future residential expansion of the town be accommodated both to the south towards road R545 (SDA's 1 and 2), and to the north towards Thubelihle (SDA's 3 and 4).

Although there is currently limited pressure for expansion of Thubelihle, the town can also expand both the north and south. Thubelihle Ext 5 to the south will hold about 630 stands, and Ext 4 (SDA 5) to the north will comprise about 650 stands.

5.7.3.1 OGIES AND PHOLA LSDF

In Ogies the main objective is to maintain and enhance the existing business core, and to consolidate infill development on developable land along route R555 to the east (Refer to **Figure 4**).

It is proposed that retail, office and commercial uses be promoted on vacant erven along the town's east-west spine (route R555/ eMalahleni Road).

When the precinct closest to the intersection with route R545 has been fully developed, additional land for business activities is reserved in the new township to the east of Ogies Ext 00 (Council-owned land).

Service industries should preferably be consolidated in the existing Ogies activity node along the north-south spine (route R545/ Bethal Road).

Although pressure for expansion is low, it is proposed that the vacant precinct in the south-western quadrant of the intersection between routes R555 and R545 be earmarked for mixed uses including commercial, business and residential uses, in order to consolidate the town's urban fabric.

Future residential expansion in Ogies will be accommodated in SDA1, SDA2 and SDA3.

The main objective in Phola is to capitalize on regional traffic along the N12 freeway and to earmark suitable land for residential expansion.

It is therefore proposed that the land adjacent to route R545 from the N12 freeway to Phola be earmarked for commercial, industrial and mixed use development to capitalize on visual exposure to, and physical access from the regional road network

There is also potential to strengthen the two localised activity nodes in Phola, situated along the main collector road in Phola Proper and Phola Ext 1 respectively.

Future mining is planned to the east of the town, leaving no alternative but for Phola to expand to the west and north and south-east in future. (Refer to SDA 1, SDA 2 and SDA 3 on Figure 4). Re-planning is required of Phola Extensions 3 and 5 due to the planned future mining activity.

Council is in the process of buying and formalising Portions 5, 6, and 7 of Wildebeesfontein to the north of Phola.

5.7.4 Spatial planning strategies and sector plans status

Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
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Sector Plan	Existing Yes/No	Draft / Adopted	Date of adoption	Comments on the current status
The Spatial Development Framework	Yes	Adopted	October 2015	Will be reviewed in 2019/20
The Land Use Management Scheme	Yes	Adopted	July 2010	Service provider appointed June 2017. Will be adopted in January 2019

5.8 INTERGOVERNMENTAL PROJECTS BOTH PUBLIC AND PRIVATE

Municipality has various external stakeholders both public and private and below are projects confirmed by the stakeholders.

5.8.1 Public Sector

5.8.1.1 Department of Public Works, Roads and Transport

PROJECT DESCRIPTION	WARD (Beneficiaries)	BUDGET 2019/20
Road from Clewer to Kriel via R547 (Rehabilitation: Coal Haul road P141/1 from km 12.8 (D455) South of Clewer to km 22.42 at D1651 (9.6 km))	9, 32	R105 726

5.8.1.2 Department. of Culture, Sport and Recreation

PROJECT AND LOCATION	AREAS (Beneficiaries)	BUDGET
New Library Under Construction due for Completion In 2019/20	Thubelihle	R10 000 000
New Libraries at Plenary Stage For Construction In 2020/21	Emalahleni Ezinambeni	R500 000
Existing Library Upgraded	Emalahleni	R4 000 000
Municipal Libraries Maintainance	Ogies	R800 000
Municipal Libraries Maintainance	Lynnville	R800 000

5.8.1.3 Department Water and Sanitation

PROJECT AND LOCATION	AREAS (Beneficiaries)	BUDGET
Emalahleni Bulk Water Supply Project; Upgrade the Witbank WTW from 75MI/d to 100MI/d and ancillary bulk pipelines and reservoirs	Kwa Guqa Clewer Pine Ridge Industrial Klarinet Jackaroo Blanchville Del Judor Lynville Thushanang Emalahleni Town Tasbet / Duvha Phola / Ogies	R2 000 000

5.8.1.4 Department of Human Settlement

PROJECT AND LOCATION	AREAS (Beneficiaries)	BUDGET
Integrated Residential Development Programme: Iraqi (Portion 5, 6 & 7 of the Farm Wildebeesfontein)	Emalahleni	R8 379 957.10
Integrated Residential Development Programme: Portion 82 of the Farm Naauwpoort 335 JS	Emalahleni	R 2 037 049.13
Upgrading of Informal Settlements Programme (UISP): <ul style="list-style-type: none"> Hlalanikahle Ext 3, Section C & L, <ul style="list-style-type: none"> Kwa -Guqa Extension 16 and 17 Siyabonga Phola 38A – Nooitgedacht Plot 85; 38B - Nooitgedacht Plot 86-88 79– Nooitgedacht Plot 107; 124 Marikana 2 	Emalahleni	R2 841 102.80
Upgrading of Informal Settlements Programme (UISP): <ul style="list-style-type: none"> Empumelelweni Ext 7 and 9 Erf 1478 Hlalanikahle Etx 2 	Empumelelweni and Hlalanikahle	R2 841 102.80
TSSN (400 units): Empumelelweni Ext.1,3,4,5,6,7,11	Empumelelweni	R 88,757,600

Informal Settlements TSSN (1000 units): Siyanqoba	Siyanqoba	R 44,378,800
Informal Settlements Balethayha (1000 units): Siyanqoba	Siyanqoba	R 8,426,836
Informal Settlements T & Z (500 units): Siyanqoba	Siyanqoba	R 9,985,230
Informal Settlements Roswika (500 units): Siyanqoba	Siyanqoba	R 7,766,290
Informal Settlements Rospa (332 units):	Siyanqoba	R 16,642,050
Moteko (1500 units)	Siyanqoba	R 55,473,500
Vuka Magagula (200 units)	Duvha Park X1	R 18,579,767
IRDP PH2: Seedi (200 units)	Duvha Park X1	R 7,148,204
FLISP: Construction of 20 units	Various areas	R 1,740,000
Military Veterans: Construction of 4 units/T & Z	Siyanqoba	R 751,536,00

5.8.1.5 Department of Health

PROJECT AND LOCATION	AREAS (Beneficiaries)	BUDGET
Witbank TB Hospital (Phase 1 of New Impungwe Hospital in partnership with Anglo American) Construction of X-ray Department, Pharmacy and pharmacy waiting area, Internal medicine/ARV clinic	eMalahleni	R 15 000 000
Phola CHC Construction of new CHC in partnership with South 32	Phola/Ogies	R30 000 000

5.8.1.6 Department of Education

PROJECT AND LOCATION	AREAS (Beneficiaries)	BUDGET
New Klarinet Primary School (Mogalitwa) (Phase 2) (Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park)	(Klarinet)	R7 450 000
Pine Ridge Combined School (Maintenance of electrical works and repair of roof sheeting to 1 classrooms and replace asbestos roof to 2 block of classrooms)	Pine ridge	R2 072 000
Sifundise Primary School (Overall maintenance for the school)	Matla Coal	R4 293 000
Sibongamandla Secondary School (Renovations of 24 classrooms, administration block library, laboratory, computer centre, 56 toilets)	Thubelihle	R825 919
Mmagobane Combined School (Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of 02 Grade R Centre)	Thushanang	R3 477 180
Amandla Primary School (Construction of 9 Enviroloo Loo WC toilets. Demolition of 8 Pit toilets. Refurbish jojo tank stands)	Albion	R1 465 957
Besilindile Primary School (Construction of additional 19 toilets)	KwaGuqa Ext 11	R285 000
Jeremia Mdaka Primary School (Construction of additional 20 toilets)	KwaGuqa	R300 000
Nelson Ngubeni Primary School (Construction of additional 20 toilets inclusive of 8 Grade R toilets)	KwaGuqa	R300 000

5.8.1.7 DWS MULTIYEAR CAPITAL PROJECTS (WSIG)

PROJECT		2019/2020	2020/2021	2021/2022
Refurbishment and automation of Witbank Water treatment Works	Greater Witbank	R35,000,000.00	R30,000,000.00	R35,000,000.00
TOTAL		R35,000,000.00	R30,000,000.00	R35,000,000.00

5.8.1.8 NDPG

		2019/2020	2020/2021	2021/2022
Refurbishment and upgrade of Matthew Phosa Drive	2,3,4,&5 Kwa Guqa Extensions	R15,000,000.00	R15,000,000.00	R15,000,000.00
TOTAL		R15,000,000.00	R15,000,000.00	R15,000,000.00

5.8.1.9 Department of Community safety, Security & Liaison

PROJECT/PROGRAMME	WARD (Beneficiaries)	BUDGET	YEAR OF IMPLEMENTATION
Monitor and support victim friendly facilities	Witbank, Kriel, Phola, Vosman and Ogies police stations	Operational	2019
Identify stakeholders for rural safety initiative	Witbank	Operational	2019
Identify vulnerable groups	Springvally school	Operational	2019
Conduct school safety debate	Kopanang and Bonginsimbi Secondary schools	Operational	2019
Deploy and monitor 16 Tourism Safety Monitors	Witbank	Operational	2019
Gender base violence campaign	Hlalanikahle	Operational	2019
Purchase school uniform	Springvally School	Operational	2019
Handing over school uniform	Springvally School	Operational	2019
Assess Community Police Forum	Kriel	Operational	2019
Assess Community Police Forum	Witbank	Operational	2019
Gender based violence campaign	Phola/ Ogies	Operational	2019
Imbizo	Klarinet	Operational	2019
Assess Community Police Form	Phola	Operational	2019

Tourism Safety Campaign, liquor traders workshop (monitor compliance gender base violence campaign)	Witbank Dam Dunbar,	Operational	2019
Paralegal workshop	Emalahleni farms	Operational	2019
Human trafficking awareness campaign	Ogies	Operational	2019
Assess Community police forum	Witbank	Operational	2019
Sports against crime campaign	Empumelelweni	Operational	2019
Assess Community police form	Ogies	Operational	2019
Human trafficking awareness campaign	Kroomdraai	Operational	2019
Monitor intervention mechanism	Springvally school	Operational	2019
Gender based violence campaign	Coronation	Operational	2019
Monitor intervention mechanism	Springvally school	Operational	2019
Assess Community police Forum	Vosman	Operational	2019

5.8.2 Private Sector

5.8.2.1 Anglo American

Colliery	Project Name	Location	SLP Budget	Year of Implementation
Greenside	Procurement of a waste collection truck	Duvha	R 5 mil	2018
Greenside	-	Surrounding communities	R 2.5 mil	Ongoing since 2015
Greenside	Infrastructure Health Care – (Impungwe)	ELM	R5mil	2018
Greenside	Procured vehicles	ELM	R10m	Completed
Kleinkopje		Surrounding communities	R4,5mil	2018
Kleinkopje	Infrastructure Health Care – TB hospital (Impungwe)	Duvha	R5 mil	2018
Kleinkopje		Surrounding	R2,5mil	Ongoing since 2015

	-	communities		
Kleinkopje	Procurement of trucks and other equipment	ELM	R3 mil	2018
Kleinkopje	Procurement of a waste truck	ELM	R5 mil	2018
Landau	-	Surrounding communities	R2,5mil	Ongoing since 2015
Landau	-	Surrounding communities	R4mil	2018
Landau	-	Kopanang school	R1mil	2018
Landau	-	ELM Schoongezicht pump station	R 5 mil	2018
Landau	-	School to be identified	R3mil	2018
Landau	Building of 3 mini transfer stations	ELM	R4 mil	2018
Landau	Infrastructure Health Care – (Impungwe)	Duvha	R 5 mil	2018
Zibulo	Leandra Investment	Leandra	R1,5m	2018
Zibulo	-	Phola	R 5 mil	2018-2019
Zibulo	Refurbishment of Mabande school, computer skills, ABET, etc...	Phola	R 8.5 mil	2018-2019
	Skills development: Portable skills & driver's licence: TBC with ELM	Phola	Incl above	2017-2020
	Community Bursary scheme	Phola	Incl above	Ongoing since 2015
Zibulo	3 Green houses for Schools and 1 for SMME	Phola	R 1,5 mil	2017-2019
Zibulo	Upgrade to Ogies Taxi Rank	Phola	R 1,5 mil	2017-2020
Zibulo	Purchase of trucks, bins, and CBO clean-up crew	Phola/Ogies	R 7 mil	2016-2020- Project completed and is over allocated budget

5.8.2.2 Exxaro – Matla

Project	Location	Budget	Year of Implementation
Ganala Refuse Removal Truck	Ganala	R 2 500 000	Completed in 2015

Underground Pole Reflector Manufacturing	Ganala	R 1 600 000	Completed in 2016
Ganala Landfill Site	Ganala	R 1 000 000	2016-2019
Ganala Sportfield Upgrade	Ganala	R 1 950 000	2015-2019
Educational Programme	Ganala	R 7 650 000	2015-2020
Business Incubator	Ganala	R 6 880 000	2017-2019
SMME Workshop	Ganala	R 3 050 000	2017-2019
TOTAL	Ganala	R 24,630 000.00	

5.8.2.3 Exxaro Coal Central

LOCAL ECONOMIC DEVELOPEMT		
No.	Project Description	Amount
1.	Construction of community facility – community hall	R5 000 000.00
2.	Maths and Science School Programme	R1 600 000.00 (over 4 years)
SUB TOTAL		R6 600 000.00
HUMAN RESOURCE DEVELOPMENT:COMMUNITY		
3	Community Bursary Programme – Tertiary Education	R2 500 000.00
4.	Bursaries and Internships	R8 253 963.00
5.	Skills Programme	R4 002 860.00
6.	Plant Learnership	R4 000 000.00
7.	Coal Preparation	R900 000.00
SUB-TOTAL		R19 656 823.00
The total budget for SLP period 2017 – 2022		R26 256 823.00

5.8.2.4 Inyanda Mining Holdings

Project Name	Location	Budget	Year of Implementation
1. Education Intervention Programme <ul style="list-style-type: none"> Classroom renovations (paint, ceiling, doors, roof beam filling) Replacement of furniture (desks and office furniture) Building of offices and sick room Upgrade of school grounds Upgrade of security (Alarm system, safe guarding of power feeds) Training of SGB, LRC an SMT 	Klarinet – Pine Ridge High School	R3 485 930.20	2017/18 – 2022
2. Community Based Artisan Development <ul style="list-style-type: none"> 44 selected candidates graduated after completing phase 1 and now to enter phase 2 Portable Skills Training (including plumbing and Welding training) 	Karinet	R2 511 069.07	2017/18 – 2022
3. Construction of the Library <ul style="list-style-type: none"> Finanlisation of the designs. Appointment of the construction company and construction 	Klarinet Extension 3	R4 970 870.00	2017/18 – 2022
4. Business Incubator <ul style="list-style-type: none"> To identify 10-15 SMME's to 	Klarinet	R6 000 000.00	2017/18 – 2022

<p>recommend for the programme</p> <ul style="list-style-type: none"> • Enter into contract with service provider to be identifies • Assessment and training of SMME's 			
TOTAL		R16 967 869.27	2017/18 – 2022

5.8.2.5 Wescoal - Khanyisa Colliery SLP Projects

LED PROJECT NAME	PROJECT DESCRIPTION	LOCATION	FINACIAL YEAR PROVISION					TOTAL
			Y2017	Y2018	Y2019	Y2020	Y2021	
Training, education and capacity building	Training members of the community to become machinery operators, ABET & other training interventions	1-34	R160 000	R160 000	R160 000	R160 000	R160 000	R800 000
Economic Development & Enterprise Development projects	Fencing crushing & screening coal transport Assisting Emerging Entrepreneurs	1-34	R5 000 000	R5 000 000	R5 000 000	R5 000 000	R5 000 000	R20 000 000
LED Projects	Refurbishment of Phola Community Hall	Phola	R1 500 000	0	0	0	0	R1 500 000
	Farming Projects	1-34	R500 000	R500 000	R200 000	R200 000	0	R1 400 000
	Housing Project (building of 24 top structures on stands allocated by Vlakfontein Mine)	Phola	R2 500 000	0	0	0	0	R2 500 000

CSI Projects	Transporting of children from Khanyisa and Phola areas to school in Phola	Phola	R250 000	R250 000	R250 000	R250 000	R250 000	R1 200 000
TOTAL			R9 900 000	R5 700 000	R5 700 000	R5 700 000	R5 500 000	R27 400 000

5.8.2.6 Sasol Mining

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BIDGET	YEAR OF IMPLEMENTATION
upgrading of roads	Upgrading of Mashaba and Vulindlela Streets	Phola	R3 000 000	Pending the approval of mining right by Department of Mineral Resources
TOTAL			R3 000 000	

5.8.2.7 Glencore

PROJECT NAME	ESTIMATED VALE
Phola, Bulk infrastructure and formalization	R15m
Phola, Electrification of Glencore houses	R5m
Phola, cemetery upgrade	R1,5m
Ogies, Urban renewal and town upgrade	R10m
Rietspruit, Infrastructure upgrade – Raw water purification and sewerage plant upgrade	R10m
Rietspruit, Build fly ash plant	R5m
Emalahleni, fencing of nature reserve	R10m
Emalahleni, hospital mini laundry upgrade	R1,5m
Klarinet, satellite office at multi- purpose centre	R2m
KwaGuqa, construction of tire station at ext 6 including fire engine and service vehicle	R15m
TOTAL	R75m

5.8.2.8 SOUTH32

Khuthala Colliery

PROJECT	WARD (Beneficiaries)	TOTAL BUDGET	YEAR OF IMPLEMENTATION
Vulindlela road rehabilitation	28, 30, 31	R5 000 000	2019/20
Electrification of Phola houses	30	R5 000 000	2019/20
Phola Community Health Centre	30	R30 000 000	2018-2022
Land provision and monitoring of Fly Ash project	All wards	R1 500 000	2019/20
Waste Management	10, 16, 17, 20, 24	R2 200 000	2019/20
Technical Skills Development Project	All wards	R3 000 000	2018-2022
Community Skills Development(Bursaries)	All wards	R3 000 000	2018-2022
South32 After Schools Program(Incubation)	28, 30, 31	R2 500 000	2018-2022
MSTA Winter School Program	All wards	R3 000 000	2018-2022

Klipspruit

PROJECT	WARD(Beneficiaries)	TOTAL BUDGET	YEAR OF IMPLEMENTATION
ELM Water Relief Project	30	R7 000 000.00	2019/20
SMME training	All wards	R3 000 000.00	2018-2022
Vulindlela road rehabilitation	28, 30, 31	R5 000 000	2019/20
Phola substation (KPSX)	28, 30, 31	R20 000 000.00	2019/20
Community Skills Development	All wards	R3 000 000.00	2018-2022
South32 Community Bursary Fund	28, 30, 31	R2 500 000.00	2018-2022

5.8.2.9 KRIEL(SERITI)

PROJECT	WARD (Beneficiaries)	BUDGET	YEAR OF IMPLEMENTATION
Waste Management	25, 26, 27, 32	R3 000 000.00	2019/20
Skills development	25, 26, 27, 32	R7 000 000.00	2019/20
Bonginhlanhla Primary School	25	R10 000 000.00	2019/20
Community Scholarship	25, 26	R1 000 000 .00	2019/20

5.8.2.10 NEW CLYDESDALE COLLIERY

PROJECT	WARD (Beneficiaries)	BUDGET	YEAR OF IMPLEMENTATION
Refurbishment of Klipfontein dam (Phase1)	21	R1 300 000	2019/20
Upgrade Thubelihle stadium – Ablution block	25	R1 600 000	2019/20
Ga-Nala Recreational park	26, 27	R1 300 000	2019/20

5.8.2.11 AFRISAM

PROJECT	WARD (Beneficiaries)	BUDGET	YEAR OF IMPLEMENTATION
eMalahleni recreation resort super cub	24	R400 000	2019/20
Ethembeni Children's Haven Phase 2		R1 050 000	2020/21

5.8.2.12 WELTEVREDEN COLLIERY

PROJECT	WARD (Beneficiaries)	BUDGET	YEAR OF IMPLEMENTATION
Upgrade of Streetlights	09	R180 000	2019/20
Green City Project	09	R180 000	2019/20
Skills Development and Training Projects	09	R180 000	2019/21

5.8.2.13 ELANDSFONTEIN COLLIERY

PROJECT	WARD (Beneficiaries)	BUDGET	YEAR OF IMPLEMENTATION
High Mast Lights	09	R1 200 000	2019/20
Green City Projects	09	R500 000	2019/20
Skills Development and Training Projects	09	R500 000	2019/21

5.8.2.14 MBALI COAL

PROJECT	WARD (Beneficiaries)	BUDGET	YEAR OF IMPLEMENTATION
Mobile Car Wash Plant	28	R400 000	2019/20

6 PERFORMANCE MANAGEMENT

For the purpose of performance management, the municipality has council meeting, Mayoral Committee, section 80 Committees, section 79, MPAC, Audit Committee and Risk Management, Anti-Fraud and Anti- Corruption Committee.

6.1 SECTION 80 COMMITTEES

The Portfolio Committees (Section 80) are chaired by the Members of Mayoral Committee's (MMSCs). It makes recommendations to the Mayoral Committee and report back on resolutions taken in terms of its delegated powers. It further accounts to their respective oversight committees. It is composed of a chairperson who is a Mayoral Committee member with other Councillors.

6.2 SECTION 79 COMMITTEES

Section 79(2)(a) and (b) of the Municipal Structures Act provide that the Municipal Council must determine the functions of a section 79 committee and that it may delegate powers to such committee. The Business Plan envisages political oversight committees, to be established in terms of section 79 of the Municipal Structures Act, viz. Municipal Public Accounts Committee, Rules Committee, etc.

Members of the Mayoral Committee will have to report back to the Municipal Council. Importantly, the Business Plan makes it clear that the Municipal Public Accounts Committee does not have any decision making powers. This means that their task is to exercise oversight over the Mayoral and Portfolio Committees. They may thus interrogate the submissions made by these committees and

demand explanations. This does not mean that the oversight committees possess any authority over the Municipal Council or the Mayoral Committee (or its members) other than the authority to demand information. The Municipal Public Accounts Committee does not, for example, have the power to instruct the Mayoral Committee (or a member of the Mayoral Committee) to do something or refrain from doing something. It also does not have the power to dismiss a member of the Mayoral Committee or dissolve any committee. The only sanction, at the disposal of the oversight committee, is a recommendation to the Municipal Council to use its authority to do any of the above.

The extent to which they may demand ad hoc information and submissions from Mayoral Committee will be detailed in more dedicated governance instruments (such as the Terms of Reference in terms of section 53 of the Municipal Systems Act, Rules and Orders in terms of s 160(8) of the Constitution etc.). Similarly, the extent to which they have to rely on ordinary municipal reporting cycles (i.e. budget updates, the Service Delivery and Budget Implementation Plan, annual reports etc.) will also be detailed in those dedicated governance instruments. The same applies to how, and the extent to which, oversight committees may demand members of the Mayoral Committee to appear before them.

6.3 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The municipality established MPAC's in terms of the Provisions of Local Government Municipal Structures Act, Act 117 Of 1998, specifically section 79 and the MFMA.

The MPAC's primary purpose is:

- To serve as an oversight to determine the effective institutional functionality of the Municipal Council and Municipality;

- To monitor good governance where there is optimal utilisation of the municipalities resources to enhance and sustain service delivery and functional management;
- To ensure that the outcomes of its oversight function enable the Municipal council and municipality to implement and manage remedial measures so as to realign the good governance requirements;
- To undertake its work in an independent and non- partisan manner over the executive of the municipal council.

The MPAC's will assist council to hold the executive and municipal entities to account, and to ensure the efficient use of municipal resources.

6.4 AUDIT COMMITTEE

The municipality has a fully functional Internal Audit Unit. The independent external Audit Committee is appointed and it provides opinions and recommendations on financial processes and performance. Audit committee meetings are held quarterly.

The Audit Committee, which is an external committee, report to the Council on issues pertaining to, amongst others, the external audit, internal audit, compliance, etc. Its members are appointed by the Municipal Council and consists at least of 5 (five) external members. No Councillor serves on the Audit Committee, Financial Issues, Performance Management and Risk Management.

The Local Government: Municipal Planning and Performance Management Regulations, 2001, GN 796, Government Gazette 22605, 24 August 2001, contain rules with regard to a municipality's compulsory performance audit committee. The MFMA contains rules with regard to the compulsory financial audit committee. The Audit Committee is also responsible for risk and performance management.

6.5 RISK MANAGEMENT COMMITTEE

Risk Management, Anti-Fraud and Anti- Corruption Committee was established in terms of the Local Government: Municipal Finance Management Act 56 of 2003. The committee has developed the Charter which was approved for 216/2017 which talks about the composition, meetings, roles and responsibilities of the committee. The Risk Management, Anti-Fraud and Anti- Corruption Committee reports to Audit Committee and to the Accounting Officer.

7 ORGANISATIONAL SCORE CARD

KPA 1: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
BACK TO BASICS							<div>➤ Put people and their concerns first – listen & communicate</div> <div>➤ Good governance and sound administration</div>		
Strategic Objective(s)			<div>➤ To strengthen good governance and public participation</div> <div>➤ To create a clean, healthy and safe sustainable environment</div>						
Municipal Goal			Clean administration and good governance				Strategic Risk(s)	Inadequate compliance to internal policies and systems	
IDP Reference Number	Key Focus Area (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	2019/2020	Required funding	Responsible Department
AA-1	Administration and Auxiliary	To render a comprehensive, integrated human resource and administration function	Improve management, compliance and accountability	Number of Council meetings held	11 Council Meetings held per annum	Hold 11 Council meetings annually	Hold 11 Council meetings	OPEX	Corporate Services
					0	Facilitate 11 Revenue Enhancement Council Committee	Facilitate 11 Revenue Enhancement Council Committee	OPEX	Corporate Services
AA-2	Administration	To promote a safe and healthy	Improve management,	Number of Occupational	OHS Inspection	Conduct 10 OHS inspections per	Conduct 2 OHS inspections	OPEX	Corporate Services

	and Auxiliary	working environment for all employees	compliance and accountability	Health and Safety (OHS) inspections per annum		annum			
IDP-1	Integrated Development Plan (IDP)	To develop and review IDP	Improve public participation and accountability	Adopted IDP	2018/19 IDP adopted	Compile and review IDP annually	Compile and review IDP-2020/21	Opex	Strategic and Executive Support
IDP-2	Integrated Development Plan (IDP)	To develop and review Process Plan		Adopted Process Plan	2017/18 process plan adopted	Develop and review Process Plan annually	Developed Process Plan-2020/21	None	Strategic and Executive Support
IDP-3	Integrated Development Plan (IDP)	To Promote good governance and public participation, through IDP processes		Adopted Mayoral imbizo reports	Annually compile reports	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	None	Strategic and Executive Support
A-1	Audit	To ensure good governance and sound administration.	Ensure good governance	Number of audit committee meetings held	Audit Committee is taking place	Coordinate 20 audit committee meetings	4 audit committee meetings to be held per annum	Opex	Strategic and Executive Support

A-2				Percentage of projects on the approved internal audit plan implemented	Internal Audit plan is execute	Execute 100% of the Approved internal audit plan	Execute 100% of the Approved internal audit plan each year	Opex	Strategic and Executive Support
A-3				Percentage of adhoc audits performed	Audits are performed	100% Ad-hoc Audits performed;	100% Ad-hoc Audits performed	Opex	Strategic and Executive Support
A-4	Audit	To implement and monitor internal controls	Ensure good governance	Percentage of follow up audits conducted	23% of recommendations implemented and 70% not implemented	100% of internal Audit Recommendations followed up	100% of internal Audit Recommendations followed up	None	Strategic and Executive Support
A-5	Audit	To ensure sound control environment, risk evaluation, compliance to regulations, analysis of operations and	Ensure good governance	Percentage of AG's recommendations implemented.	55% is implemented, 45% not implemented (Plan not fully implemented and	Facilitate 100% of the implementation of the Auditor General recommendations	Facilitate 100% of the implementation of the Auditor General recommendations(categorize the AG plan according to impact of Audit findings)	None	Strategic and Executive Support

		confirming information relating to the operations			responses are not qualitative				
RM-1	Risk Management	Promote good governance	Ensure effective and efficient Systems of Risk Management	Reviewed and implemented Risk Management Framework.	Reviewed Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan. Develop Risk Appetite and tolerance Framework	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	None	Strategic and Executive Support
RM-2	Risk Management	To ensure that the Municipality has and maintain effective, efficient and transparent system of Risk Management and internal controls.	Ensure effective and efficient Systems of Risk Management	Number of Mitigation measures established and implemented	Strategic, Operational, ICT, OHS, Fraud and Project risk assessments conducted	Conduct Risk Assessment and monitor the Implementation of 120 risk mitigation measures	Conduct Risk Assessment and Monitor the Implementation of 24 risk mitigation measures	None	Strategic and Executive Support
				Established Electronic Risk Management System	Lack of Electronic Risk Management System	Establish Electronic Risk Management System	Activate Electronic Risk Management Module	R450 000	Strategic and Executive Support
RM-3	Risk Management	To intensify the fight against fraud and corruption in the municipality	Promote Anti-Fraud and Anti-corruption environment	Approved & Monitored the implementation of the	Approved fraud prevention and anti-	Review and implementation of fraud prevention and	Review and implementation of fraud prevention & anti-Corruption: Policy,	None	Strategic and Executive Support

				reviewed fraud prevention and anti-Corruption plan and Policies.	Corruption: Policy, Strategy, Plan and Whistle Blowing Policy in place.	anti-Corruption: Policy, Strategy, Plan and Whistle Blowing Policy monitored.	Strategy, Plan & Whistle Blowing Policy monitored		
CM-1	Compliance Management	Promote good governance	Ensure compliance Management	100% adherence to the municipal adherence register	Incomplete Compliance Register and no monitoring of the register	Develop, review, monitor and report on Compliance register	Review monitor and report Compliance register monitored	None	Strategic and Executive Support
				Developed and tested Business Continuity Plan	Lack of business Continuity Plan	Develop and test Business Continuity Plan	Develop and test Business Continuity Plan	R700 000	Strategic and Executive Support
PP-1	Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Number of Ward Committee Meetings and Community Meetings held per ward in the financial year	Ward committee meetings are taking place	12x5 years Ward Committee Meetings and 6 Community Meetings held per ward until 2022	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	Opex	Strategic and Executive Support
PP-2	Public Participa	To enhance Public Participation	Improve public participation	Number of functional War	22 War rooms are	12 x 5 years Monitoring and	12 x monthly Monitoring and Evaluating Reports on	None	Office of the Speaker and

	tion	through creating platforms for community engagements and evaluating service delivery programs	and accountability	Rooms	established	Evaluation the functionality of War Rooms and reporting to the Local Council of Stakeholders Monthly	the functionality of Ward Rooms and reporting to the Local Council of Stakeholders		Office of the Executive Mayor
					Lack of co-ordination of OVS particularly the Local Council of Stakeholders	Revive Local Council of Stakeholders	Provide Monthly Reports on the functionality of OVS	None	Strategic and Executive Support
PP-3	Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Annual Ward Committee/CDW Summit	Done in 2014/15	Annually hold the Ward Committee/CDW Summit	To annually hold the Ward Committee/CDW Summit	Opex	Office of the Speaker

PP-4			Improve public participation and accountability	Number of Development of Ward Operational Plans	Draft Ward operational plans are developed	34x5 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	None	Office of the Speaker
				Reviewed public participation policy	Outdated public participation policy	Review and implement public participation policy	Review public participation policy	None	Strategic and Executive Support
PP-5			Improve ward governance and accountability	1 x Community Satisfaction survey annually	2014/16 Annual Community Satisfaction Survey reports done	5x Annual Community Satisfaction Survey reports	Annual Community Satisfaction Survey reports	Opex	Strategic and Executive Support
YD-1	Youth Development	Promote education amongst the youth	promote education in local communities	Number of students supported	Ten students allocated bursaries in the 2017 academic year. In 2016 14 were allocated bursaries.	Support 75 students academically	Allocate bursaries to 15 students	R1,5m	Strategic and Executive Support
YD-2	Youth Development	Promote skills development	promote education in	Number of youth trained	Forty five (45) young	Facilitate training of 225	facilitate training of 45 young people annually in	None	Strategic and Executive

	ment	amongst the youth	local communities	in various skills	people are currently being trained in various construction trades.	young people in various fields of trade	various fields		Support
YD-3	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	Number of functional satellite information centres established in all regions	No information centre to assist the youth with information	Appoint 4 coordinators to assist the youth with information.	Appoint coordinator to assist the youth with information	None	Strategic and Executive Support
				Number of Learners identifies	0	Identification of 50 Learners for training	Identification of 20 Learners	None	Strategic and Executive Support and Corporate Services
YD-4	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	A single youth structure that coordinates youth issues	No Summit conducted for 2015/16 financial year	Hold Five Annual Summits	One (1) Youth Development Summit	OPEX	Strategic and Executive Support
	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	Launched the Youth Employment Services (YES) Presidential program	High levels of unskilled job seekers amongst the youth members in	Launch the Youth Employment Services (YES) Presidential program and	Engage Local Business Sector to determine the appetite and attract the private sector for participating on the YES Programme	OPEX	Strategic and Executive Support

					Emalahleni	mobilize all key stakeholders to participate			
					Lack of stakeholder management of youth groups and organisations' through non functionality of SAYC	Coordinate and facilitate the establishment of SAYC in Emalahleni	Coordinate and facilitate the establishment of SAYC in Emalahleni	OPEX	Strategic and Executive Support
YD-5	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	Number of youth plans/strategies develop, updated and reviewed	No plans/strategies	Develop Emalahleni Youth development Strategy	Develop Emalahleni Youth development Strategy	OPEX	Strategic and Executive Support
COM-1	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Number of tools of communication developed	Poor and un-coordinated internal and external communication	Develop 20 newsletters until 2022	Develop 4 newsletters annually	OPEX	Strategic and Executive Support
						Launch instant online and mobile communication system	Launch instant online and mobile communication system	R500 000	Strategic and Executive Support
						Develop and adopt an inclusive Annual	Develop and adopt an inclusive Annual Calendar of Events	Opex	Strategic and Executive Support

						Calendar of Events			
	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Developed and implemented IGR plan	No plan	Develop and implement IGR plan	Develop and implement IGR plan	OPEX	Strategic and Executive Support
COM-2	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Reviewed and implemented strategy	Communication strategy in place	Review and implement communication strategy	Review communication strategy	OPEX	Strategic and Executive Support
COM-3	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Number of engagements	No engagements	Introduce 55 media houses engagements	11 engagements with media houses	OPEX	Strategic and Executive Support
COM-4	Communication	To develop, promote and maintain the good image of Emalahleni Municipality	Improve the image of the municipality	Branded and marketed municipality	New project	Branding & Marketing the municipality	Continue Branding & Marketing of the municipality	OPEX	Strategic and Executive Support
COM-5	Communication	To widely communicate Emalahleni strategic objectives, service delivery programmes,	Improve communication	Communicated plans	public community awareness campaigns are conducted	Communicating public community awareness campaigns	Communicating public community awareness campaigns	OPEX	Strategic and Executive Support

		achievements and corporate values to the public (internally and externally)							
TM-1	Transversal Management	To ensure proper coordination and facilitation of sustainable human settlement and social facilities for the betterment of our communities.	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities (differently able)	Number of Developed pro-active programmes linked to social ills that are prominent in the municipal jurisdiction	Programmes are developed annually	Develop pro-active programmes linked to social ills that are prominent in the municipal jurisdiction	Establish five (5) food gardens at the Old Kwa Guqa Townships	OPEX	Office of the Executive Mayor
TM-2							Host Round-Table Summit on Gender Sustainable Development Programme on Poverty Eradication.	OPEX	Strategic and Executive Support
TM3							Conduct 4 HIV, TB and STI four Awareness workshops.	OPEX	Strategic and Executive Support
TM-4	Transversal	To ensure proper coordination and	Poverty alleviation	Number of programmes	Functional Forums for	Twenty programmes for	Conduct 4 Entrepreneurial Skills	OPEX	Strategic and Executive

TM-5	Manage ment	facilitation of sustainable human settlement and social facilities for the betterment of our communities.	programmes to benefit child-headed households, aged and people living with disabilities (differently able)	for the aged and people living with disabilities	the Aged and People living with disability	people living with disabilities and the aged.	workshops for people living with disability		Support
					No training				
							Facilitate Training employees on sign language	OPEX	Strategic and Executive Support
DM-1	Disaster Manage ment	To Provide Emergency and Disaster management services	Ensure provision of emergency services	Number of fire hose to be purchased	Insufficient fire hose	Purchase relief material (1000 x fire hose and fire rope)	200 fire hose to be purchased	600 000 (NDM and internal)	Community services
DM-2	Disaster Manage ment	To Provide Emergency and Disaster management services	Ensure provision of emergency services	Number of blankets, tents and salvage sheets purchases	Insufficient relief material	Facilitate the Purchasing of 1000 blankets, 100 tents and 100 salvage sheets	Facilitate the purchasing 20 tents, 250 blankets, 20 salvage sheets	R500 000	Community services
LS-2	Licensing Services	To provide licensing services	Bring services to the people	Established satellite licensing	No licensing office	Establish satellite licensing office at Ogies	Establish satellite licensing office at Ogies Phola	R4M	Community Services

				service		Phola			
SS-1	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Number of road marking machines purchased					
				Number of instruments to curb the lawlessness on the roads	Lawlessness on the road by motorists	Install 10 speed cameras	Install 5 speed camera on the road	0	Community services
				Improved signage		Install 500 road signage	Install 221 road traffic signs	R4.5m	Community services
SS-2	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Number of machines purchased for safety and security in roads	No machine				
				Number of weigh bridge	2 weigh bridge				
SS-3	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Developed by-law	No By-law	Develop By-law for pounding of vehicles	Implement By-law for pounding of vehicles	OPEX	Community services
SS-4	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Established vehicle pound area	No vehicle pound area	Establish one vehicle pound	Establish one vehicle pound	OPEX	Community services
				Constructed animal pound	No animal pound				

SS-5	Safety and Security	To Provide social services	Ensure legitimacy of traditional health practitioners	Developed and implemented traditional Healers by-law	No by-law	Develop and implement 1traditional Healers by Law	Develop and implement 1traditional Healers by Law	OPEX	Community Services
SS-6	Safety and Security	To Provide social services	Promote education in local communities	Developed and implemented Early Childhood Development centres (ECD) by-law	No by-law	Develop and implement ECD centres by-law	Develop and implement ECD centres by-law	OPEX	Community Services
SS-7	Safety and Security	To Provide social services	fight crime in communities	Developed and implemented liquor outlets by-law	No by-law	Develop and implement liquor outlets by-law	Develop and implement liquor outlets by-law	OPEX	Community Services
				Profiled crime areas	0	Profiling all identified crime areas		OPEX	Community Services
SS-8	Safety and Security	To promote traffic , safety and security services and enforcement of council by-laws	Protect municipal property	Number of safety systems installed	Inactive alarm system	Install alarm systems in 15 x identified municipal buildings and infrastructure	Install alarm systems in 15 x identified municipal buildings and infrastructure	R2.5M p/a (internal)	Community Services
				Developed plan		No plan	Develop and implement a security plan for municipal infrastructure/facilities	Opex	Community Services
SS-9	Safety and	To promote traffic , safety and security	Protect municipal	Number of access control	None				

	Security	services and enforcement of council by-laws	property	systems installed					
				Number of areas fenced	None	Fence vacant land to curb land invasion	fence the identifies facilities	R500 000	MIG, Technical services and community services
EMC-1	Environmental Management and Compliance	Reduce impact on climate change through developing and implementing a climate change strategy for the municipality	To create a clean, healthy and safe sustainable environment	Developed and implemented climate change adaptation and response strategy for ELM	No climate change strategy	Develop and Implement the climate change adaptation and response strategy	Develop and adopt the ELM climate change adaptation and response strategy	OPEX	Environmental and Waste Management
EMC-2	Environmental Management and Compliance	Increase visibility and the enforcement of the Environmental By-Laws	To create a clean, healthy and safe sustainable environment	Developed ELM air quality management plan (AQMP) for ELM	No AQMP in place for ELM	Develop and implement AQMP for ELM	Finalise, Implement and monitor the AQMP	OPEX	Environmental and Waste Management
				Developed by-law	No nuisance by-law	Develop and implement nuisance by-law	Develop the nuisance by-law	OPEX	Environmental and Waste Management
		Increase visibility and the enforcement of the Environmental By-Laws	To create a clean, healthy and safe sustainable environment	Developed ownerless and derelict mine by-law	No ownerless and derelict mine by-law	Develop and implement the ownerless and derelict mine by-law	Develop and implement the ownerless and derelict mine by-law	Opex	Environmental and Waste Management

				Developed mining & industrial activities by-law	No mining & industrial activities by-law	Develop mining & industrial activities by-law	Develop mining & industrial activities by-law	OPEX	Environmental and Waste Management
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KPA2: SERVICE DELIVERY AND INFRASTRUCRURE DEVELOPMENT									
BACK TO BASICSS							Deliver municipal services to the right quality and standard		
Strategic Objective(s)			<div>➤ To provide access to habitable, sustainable and affordable intergraded human settlements</div> <div>➤ To increase access to efficient and sustainable basic services</div> <div>To provide an enabling environment for social and recreational development</div>						
Municipal Goal			Sustainable and affordable services				Strategic Risk(s)	Unsustainable and unaffordable provision of basic services	
IDP Reference Number	Key Focus Area (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets	Required funding	Responsible Department
							2019/2020		
ESI-1	Energy Services and Infrastructure	To Improve the delivery of basic services	Increase connection of houses to	Number of households connected	48970 backlog	10000 households connections	2 587 households connections	R 41 000 000 (DOE)	Technical services & DOE

		on energy supply	electricity						
ESI-2	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the bulk supply network	Number of Upgraded Substations (Doornpoort; Phola, Siyanqoba, Clewer Kwa-Guqa) below NMD	Substations are operating above the NMD	upgrade four Substations	Siyanqoba bulk Supply phase 3	R10 000m	Technical services & Eskom
ESI-5	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve safety and security in communities	Number of installed high must and street lights	New Installation	Install and energize 100 high must and street lights	Installation of Community lighting infrastructure	R5 000 000 (MIG)	Technical services (MIG)
ESI-6	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve revenue collection and reduce losses	Number of installed mechanisms to reduce losses	New project	Install 10 000 protective structures	Install 200 protective structures	R2m	Technical Services
WSI-2	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve bulk water infrastructure	Constructed 5km bulk water pipelines and 2000 new connections	Shortage of 25km bulk water supply services for new developments and lack water services for 55000	Construction of bulk water supply services and 10 000 new water connections	Empumelelweni and KwaGuqa Ext 10 Water Distribution Network	R18 000 000 (MIG)	Technical Services

					households				
							Construction of Engineering Services for Klarinet and Siyanqoba Phase 2 Link and Bulk Water Supply Lines	R12 500 000 (MIG)	Technical Services
WSI-4	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve sustainability of water supply	Develop and implements water safety plans improve blue drop status	Currently developing and implementing water safety plans improve blue drop status	Develop and implements water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	R2m (Internal)	Technical Services
SSI-1	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Upgrade wastewater treatment plants by 60MI	Waste water plants are operating above design capacity	Upgrade wastewater treatment plants by 60MI	Upgrade WWTW – Klipspruit to 24MI/d, Ferrobank to 32MI/d, Naauwpoort to 30MI/d, River view to 30MI/d	R42 921 000 R950m million (MIG)	Technical Services
SSI-3	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Constructed bulk outfall sewer and connections	No bulk services and connection	Construction of bulk outfall sewer and connection	Klarinet:Construction of Engineering Services-Phase 2 Link and Bulk Sanitation	R4 000 000	Technical Services
SSI-4	Sanitation Services and Infrastructure	To Improve the delivery of basic services	Improve sustainability of sewer	Constructed internal sewer	No internal reticulation	Construction of internal sewer – at	Construct internal sewer – at Empumelweni	R10 000 000 (MIG)	Technical Services

		on sanitation	networks			Empumelelweni, Thala, Mondozaankomo, Hlalanikahle and Phola	extensions internal sewer,		
SSI-8	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Refurbished pump stations	15 pump station needs refurbishment and upgrading	Refurbish 10 pump stations	Empumelelweni bulk outfall sewerline and pump station	R 5 000 000 (MIG)	Technical Services
SSI-9	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Developed and implemented risk abatement plan to improve green drop status	Currently developing and implementing risk abatement plan	Develop and implements risk abatement plan to improve green drop status	Implement risk abatement plan to improve green drop status	R1m	Technical Services
RS-5	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Facilitated project	Dilapidated road infrastructure	Facilitate reconstruction of damaged roads	Construction of Paved Roads and Stormwater in Emalahleni	R10 000 000 (MIG)	Technical Services
							Facilitate reconstruction of 10km damaged roads	R25m External	
							Construction of Internal Roads in Empumelelweni Phase 1	R 5,000,000 (MIG)	Technical Services
MM-1	Municipal Building	To Improve the delivery of	Improve the delivery of	Upgraded and maintained	Dilapidation of 25 municipal	Upgrade and maintain 10	Upgrade and maintain 1 municipal buildings	Opex	Technical Services

	Maintenance	basic services	basic services	municipal buildings	buildings	municipal buildings	(Ventilation, lighting, health and safety, lifts, plumbing and air-conditions)		
ISHS-1	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities	Provision of housing opportunities	Number of subsidized units constructed.	Backlog of 55 390 units	Facilitate building of 6 000 units	Facilitate building of 1 000 subsidized units	R618m	Development Planning
ISHS-2	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities	Facilitating provision of Subsidized units, Rental units	Number of rental units built	Backlog of 55 390 units	Facilitate building of 400 rental units	Facilitate construction of 2 198 units at Siyabonga	R100m	Development Planning and Department of Human Settlements
						Facilitate the upgrading of ??? hostels	Facilitate the upgrading of Phola hostel		Development Planning and Department of Human Settlements
ISHS-3	Integrated Sustainable Human Settlement	To improve current housing conditions for the vulnerable	Upgrading of informal settlements.	Number of informal settlements relocated	Backlog of 69 informal settlements	10 informal settlements relocated	2 informal settlements relocated	R227 739 888m	Development Planning

ISHS-4	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities		Upgraded informal settlements.	Number of informal settlements Enumerated	5 informal settlements enumerated	1 informal settlement enumerated	R19 500 000	Development Planning
ISHS-5	Integrated Sustainable Human Settlement	To improve the security of tenure	Improving security of tenure through issuing of title deeds	Number of title deeds issued		Facilitate issuing of 15000 title deeds	Facilitate issuing of 3000 title deeds	DHS	Development Planning
WMI-1	Waste Management and Infrastructure	To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste	To increase access to efficient and sustainable basic services	Section 78 study implemented recommended new waste management practices conducted	Outdated waste collection method Inadequate recycling practices Lack of transfer stations Number of	Conduct section 78 study , Implement and monitor New operations as per best practice results of the study	Finalise, implementing and Monitor phase 1 of the best practice from the study	R500 000 (study - Opex) Implementation (internal and external	Environmental and Waste Management

					available refuse trucks do not meet demand Increase number of households				
WMI-2	Waste Management and Infrastructure	To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste	To increase access to efficient and sustainable basic services	Developed and implemented Integrated Waste Management Plan	Draft ELM Integrated Waste Management Plan (IWMP)	Develop and Implement the integrated waste management plan (IWMP)	Finalize the development and Implement the IWMP	R1m (internal / External)	Environmental and Waste Management
WMI-3	Waste Management and Infrastructure	To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste	To increase access to efficient and sustainable basic services	Increased Number of households to receive refuse removal services	54 643 houses not receiving a refuse removal service	15 000 Additional households to receive refuse removal service	3500 households to be serviced	R55m (External)	Finance Department Environmental and waste management
WMI-4	Waste Management	Create a sustainable	To create a clean, healthy	Constructed and	no recover plant and	Develop and Operate recovery	Construction and Developing 3 transfer	R30m (External)	Environmental and waste

	and Infrastructure	recycling and reuse culture within the municipality	and safe sustainable environment	operational material recovery plant	transfer stations	plant and transfer stations	stations- Phase 2		management
WMI-8	Waste Management and Infrastructure	Ensure compliance to all statutory requirements	To create a clean, healthy and safe sustainable environment	Upgraded and operational landfill sites to meet legal requirements	All 3 Landfill sites are not meeting legal requirements	Upgrade and operate 3 landfill sites to meet legal requirements	Upgrade Leeuwpoort	R3 000 000 (MIG)	Environmental and waste management
PFO-3	Parks, Facilities and Open Space Management	Reduce impact on climate change through developing and implementing a climate change strategy for the municipality	To create a clean, healthy and safe sustainable environment	20 000 indigenous trees planted	New and planned township developments will require tree planting	Develop a plan for the planting and branding of trees.	Plant 4000 trees	R 300 000	Environmental and Waste Management
				Developed Alien Invasive Species Control Plan	No Alien Invasive Species Control Plan	Develop Alien Invasive Species Control Plan	Develop Alien Invasive Species Control Plan	Opex	Environmental and Waste Management
SAC-1	Sport, Arts, Culture and recreation	Promotion of Arts, Culture and Sports	Attract and promote arts and culture and social cohesion	Refurbished Civic Centre	Dilapidated Civic Centre	Refurbish civic centre	Refurbish of Theatre	R2 700m	Community services and Dept. of Sport, Arts and Culture
SAC-2	Sport, Arts, Culture and recreation	Promotion of Arts, Culture and Sports	Attract and promote arts and culture	Hosted and facilitated arts and culture	Hosting and Facilitating the events	Host and facilitate 5 Arts and Culture events	Host and facilitate Arts and Culture events	Opex R2.5m (Internal & external)	Community services

			and social cohesion	events					
SAC-3	Sport, Arts, Culture and recreation	Promotion of Arts, Culture and Sports	Attract and promote arts and culture and social cohesion	Number of developed community members in Arts and Culture	Currently facilitating	Facilitate 250 the development of community members in Arts and Culture	Facilitate 50 development of community members in Arts and Culture	Capex R2.5m (Internal & external)	Community services
SAC-4	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports	Provision of leisure and entertainment facilities and social cohesion	Number of sports fields Refurbished, upgraded and renovated	Sports facilities not meeting required	Refurbish, upgrade and renovate 7 sports grounds/facilities	Construction of Pavilion at SY Mthimunye Stadium Phase 3	R1 000 000 (MIG)	Community services
				Developed plan		Develop maintenance plan for all stadiums and sporting facilities	Develop maintenance plan for all stadiums and sporting facilities	Opex	Community services
SAC-6	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports	Promote sport development amongst the youth of Emalahleni	Number of Sports tournament held	Mayoral games are facilitated annually	Facilitate 5 ELM mayoral game (Soccer, Netball, Chess, Volley ball, Rugby, cricket, tennis, Kgati, Morabaraba, diketo)	Facilitate 1 ELM mayoral game Facilitate participation in NDM mayoral games	Opex R2.5M (internal)	Office of MM and community services
SAC-7				Organised and facilitated	No kit	Organise and participate in	Procurement of sport kit and participate in	R10m Internal	Community services

				Emusonel		Emusonel (Soccer, netball, volleyball, tuck of war, pool)	Emusonel		
SAC-8	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports	Promote history and social cohesion in the municipality	Number of streets, building and facilities named and renamed	Backlog in naming and renaming of streets, buildings and facilities	Name and rename 30 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	Opex	Community services and technical services

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
BACK TO BASICS							None		
Strategic Objective(s)			To create an attractive and conducive environment for sustainable economic development and tourism						
Municipal Goal			Socio-economic growth and a safe environment				Strategic Risk(s)	Unsustainable economic development and unsafe environment.	
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets	Required funding	Responsible Department
							2019/2020		
JC-1	Job Creation	To administer and stimulate economic development within the area of jurisdiction of the municipality,	Job Creation	Number of job opportunities created through internal and external	High unemployment rate	Facilitate creation of 2 500 job opportunities	Facilitate 500 job opportunities	Capital budget and external funding	All Departments
JC2				Council resolution on donation of land	Currently land is needed for the implementation	Provide land and monitor Fly Ash project	Facilitate the purchase of land for Fly Ash project	None	Development planning

				for the project and Supported initiative	of the project				
EGD-2	Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development	Developed investment strategy	Disinvestment by companies	Conduct investment summit	Conduct Investment summit	R1.2m	Development Planning
	Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development	Established new and revamped existing industrial parks	Disinvestment by companies	Establish new and revamp the existing industrial parks	Revamp industrial park	R2.5m	Development Planning
	Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development	Developed and implemented Institutional framework for strategies partnership with business (Economic Advisory Council)	No institutional framework for strategic partnership with business	Develop and implement Institutional framework for strategies partnership with business (Economic Advisory Council)	Develop Institutional framework for strategies partnership with business (Economic Advisory Council)	R500 000	Development Planning
EGD-4	Economic growth and development	To administer and stimulate economic development within the area of	Enterprise development	Number of SMMEs and Cooperatives supported	SMMEs and Cooperatives are not fully supported due to budget constraints.	Support 100 SMME's 20 Cooperatives	Support 20 SMME's and 4 Cooperatives	R350.000 (External stakeholders)	Development Planning

		jurisdiction of the municipality,							
	Economic growth and development	To administer and stimulate economic development within the area of jurisdiction of the municipality,	Enterprise development	Developed and implemented support packages for SMMEs (incubation, access to finance, skills training)	Inadequate comprehensive packages to support SMMEs and no local economic intelligence	Develop and implement support packages for SMMEs (incubation, access to finance, skills training)	Develop comprehensive SMMEs database	R1m	Development Planning
TM-1	Tourism and Marketing	Stimulate and facilitate sustainable tourism and marketing of Emalahleni	Tourism development and Marketing	Developed and implemented tourism and marketing Strategy	No Tourism and Marketing strategy in place.	Develop Tourism and Marketing strategy	Implement the strategy Develop Tourism and Marketing strategy	R500 000	Development Planning
TM-2				Refurbished Witbank Dam	Facility in a state of disrepair	Refurbish Witbank Dam	Explore a PPP for future management and operation of eMalahleni Resort.	R8m	Development Planning

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
BACK TO BASICS							Building institution and administrative capabilities		
Strategic objective(s)			To provide support, advice and facilitate through alignment of the institutional arrangements						
Municipal Goal			Clean administration and good governance				Strategic Risk	Inadequate compliance to internal policies and systems	
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets	Required funding	Responsible Department
							2019/2020		
OS-1	Organisational Structure	To render a comprehensive , integrated human resource and administration function	Improve capacity of the municipality	Approved and implemented of OS	OS was last reviewed in 2014	Review, approve and implement Organisational Structure (OS)	Reveiwal, approval and implementing of OS	OPEX	Corporate Services
OS-2	Organisational Structure	To render a comprehensive , integrated human resource and administration function	Improve capacity of the municipality	80% of budgeted vacancies filled	1471 of 1564 budgeted positions are filled	Fill 80% of the budgeted vacancies	As planned and budgeted by departments	OPEX and Remuneration Budget	Corporate Services
CG-1	Corporate	To render a	Improve	Number of	2499 trained	Train 1500	Train 300	OPEX	Corporate

	Governance	comprehensive , integrated human resource and administration function	capacity of the municipality	Councillors and officials trained in terms of WSP	Councillors and officials	Councillors and officials	Councillors and officials		Services
CG-2	Corporate Governance	Promote sound employee relations and labour stability	Enhance relationship with employees	number of Local Labour Forum meetings conducted	11 Local Labour Forum meetings per annum	Conduct 55 Local Labour forum meeting annually	Conduct 11 LLF meetings	OPEX	Corporate Services
CG-3	Corporate Governance	To encourage a culture of excellence and high work ethic	Improve performance and accountability	Number of activities assisting in improve performance and accountability	Lack of activities assisting in improving performance and accountability	Number of activities assisting in improve performance and accountability	Conduct survey on staff morale	R10m	Corporate Services
						Verify qualifications for level 0 to 10	Verify qualifications for level 0 to 3	R50 000	Corporate Services
CG-4	Corporate Governance	To enhance the welfare of all employees.	Improve well-being of employees	Number of awareness programmes conducted	Awareness campaigns are conducted	Facilitate ten (10) awareness campaign through Employee Assistant Programme (EAP)	Facilitate 2 awareness programmes through Employee Assistant Programme (EAP)	R2500 000 (OPEX)	Corporate Services

CG-5	Corporate Governance	To render a comprehensive , integrated human resource and administration function	Improve the capacity of the municipality	Reviewed and implemented policies	Reviewing and implement policies	Review and implement 10 outdated policies		Review and implement Recruitment and selection policy		OPEX	Corporate Services
								Review and implement HR Strategy		OPEX	Corporate Services
								Promotion, Transfer & Demotion Policy			
								Staff Retention Policy			
								Recruitment & Selection Policy & Procedure			
								Retention Policy			
								Develop Human Resource			

							Strategy			
							Develop litigation strategy			
CG-5	Corporate Governance	To render a comprehensive , integrated human resource and administration function	Improve the capacity of the municipality	Reviewed and promulgate by-laws	Number of by-laws are outdated	Review and promulgate 10 By-Laws	Review and promulgate 10 By-Laws			
DIM-1	Document and Information Management	To render a comprehensive, integrated human resource and administration function	Improve management of contracts	Number of contracts managed and updated on the contract register	Decentralize d contract management	Manage contract register	Manage contract register	None		Corporate Services
DIM-2	Document and Information Management	To render a comprehensive, integrated human resource and administration function	Improve management, compliance and accountability	Established archive centre	No archive centre	Establishment of one archive centre	Phase 2 of building	R3m capex		Corporate Services

PM-1	Performance Management	To encourage a culture of excellence and high work ethic	Improve performance and accountability	Number of performance agreements signed	Only executive directors have signed performance agreements	Develop Individual Performance Management Policy and Cascade performance management to lower levels	Cascade performance management to Level 4-8	OPEX	Corporate Services
PM-2				100% of Technical Indicators in the SDBIP described	New indicator	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	None	All Departments
PM-3				Number of departmental performance reports per annum	Monthly departmental report done	12 Monthly departmental reports per annum	12 monthly departmental reports	None	All Departments

ICT-1	ICT	To provide support on Information and Communication Technology	Provide continuous availability of ICT services and resources	Commissioned disaster recovery site	No disaster recovery site	Establish functional disaster recovery site	None	R 1.5m	Corporate Services
				Developed Plan	No Plan	Develop ELM marketing website to promote tourism	Develop ELM marketing website to promote tourism	Opex	Corporate Services
				Developed system	Manual system	Develop a system for centralisation of invoices	Develop a system for centralisation of invoices	R25 000	Corporate Services

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
BACK TO BASICS							Sound financial management and accounting		
Strategic Objective(s)			<div>➤ To ensure sound financial and asset management</div> <div>➤ To ensure sustainable provision of suitable transport</div>						
Municipal Goal			Financial viability				Strategic Risk(s)	➤ Unsustainable financial management	
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets	Required funding	Responsible Department
							2019/2020		
FR-1	Financial reporting	To ensure sound financial management	Improve Audit outcome	Clean Audit	Disclaimer	Clean audit outcome	Clean audit	R10 m	Finance
FR-2			Comply with National Treasury reporting requirements	Complaint IDP and Budget to MSCOA	Not MSCOA compliant	MSCOA compliant: Budget & IDP	Statutory Compliance to MSCOA	R27m	Finance
SC-1	Supply Chain	To ensure sound	Supply chain management	Reviewed and	Review standard	Review and implement	Review and implement SCM	None	Finance

		financial management		implemented SCM policy	operating procedures	SCM			
RM-1	Revenue Management	To ensure sound financial management	Improve revenue management	100 %Minimized distribution loses	Unbilled municipal accounts	Bill all our customers	100% billing (implement electronic distribution accounts)	None	Finance
RM-2	Revenue Management	To ensure sound financial management	Improve collection rate from the municipal revenue streams	80% collection rate	20% backlog in revenue collection	100% revenue collection from all revenue sources	80% revenue collection from the revenue source of the municipality (Appoint debt collector on Commission for all debt older than 90 days)	None	Finance
RM-2	Revenue Management	To ensure sound financial management	Improve collection rate from the municipal revenue streams	Developed and Implemented new general roll	Previous valuation roll ended in 2018/19	Develop and Implement general roll	Develop and Implement new general roll	Opex	Finance
				Audit report	Annual Audits conducted	Conduct Meter Audits	Conduct Meter Audits	R1m	Finance
				Audit report	No Audit done	Conduct land use management audit	Conduct land use management audit	Opex	Finance and DDP
				Integrated system	System in place but not	Integrate prepaid system with	Integrate prepaid system with accounting	Opex	Finance and IT

					integrated	accounting			
BCM-1	Budgeting and cost management	To ensure sound financial management	Preparing a credible budget	Adopted Medium Term Revenue and Expenditure Framework (MTREF) and mid-year budget assessment report	None	Tabling draft and final budget on time	Tabling draft and final budget on time	None	Finance
AM-1	Assets Management	To ensure sound financial management	Compliance with Grap 17	Conduct 100% assets verification	Incomplete assets register	100% assets verification	100% assets verification	R10 million	Finance , corporate services and DDP
FM-1	Fleet and Equipment Management	To ensure sustainable provision of suitable transport and equipment	Improve provision of fleet and equipment	% of vehicles replaced and purchased and number equipment purchased	73,31 % of vehicles are older than 5 year and there is shortage of vehicles and equipment	Replace 63 % of vehicles older than 5 year as per the policy and facilitate purchase of vehicles and equipment	Replace 13 % of vehicles older than 5 year as per the policy and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (5) tipper trucks, (1) street sweeping trucks; (3) LDVs, (1) double diff load luggers, (2) Falcon tractor slashes, (1) 4 ton truck, 1x fire engine purchased; 5 Bakkies, 1 combi for development planning; 10 x Traffic Office vehicles, 1x minibus, 5 x LDV, 6 x fire engines 6x TLBs, 5x	R322 400	Finance and all departments

							Tipper trucks, 1 x grader, 1 smooth drum roller, 24 x7 seater 4 ton truck, 1x 22 Excavator, 1 x low bed, 2 x honey sucker/jetting machines, 10 water tankers, 4 x grass cutter, 3 x mobile water pumps, 2 x underground services detector, 3 x cherry pickers, 2 x surge generators, 1x crane truck		
							Facilitate purchase equipment of (1) power pruners, (1) ride on mowers, (10) brush cutters, (6) 6 M3 mass containers	R15m	Finance and all departments

KPA 6: SPATIAL OR CROSS CUTTING ISSUES									
BACK TO BASICS							Deliver municipal services to the right quality and standard		
Strategic Objective(s)		To promote Spatial concentration and facilitate, manage and control integrated land use and spatial planning							
Municipal Goal		Spatial transformation and social cohesion					Strategic Risk(s)	Unsustainable and unaffordable provision of basic services.	
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets	Required funding	Responsible Department

				(KPI's)			2019/2020		
LUM-1	Land Use Management	To monitor and regulate land uses through land use schemes	Build spatially integrated communities	Approved and implemented spatial planning related policies	Alignment with current legislations	Adopt 1 Land Use Management Scheme	Implement Land Use Scheme	R2 000 000	Development Planning
				Established System	No system	Procurement of GIS System	Procure GIS System	R1.6m	Development Planning
SP-1	Spatial Planning	To identify and stimulate development opportunities through spatial frame work planning		Approved and implemented spatial planning related policies		Review and implement SDF	Review ELM SDF	R500 000	Development Planning
UR-1	Urban Renewal	To stimulate investment in the city through CBD Revitalization	Develop end Precinct Plans	Facilitated the development and Implementation of projects in line with Precinct Plans	Dilapidated city	Implementation of precinct project	Implementation of precinct project	NDPG and other external stakeholders	All Departments
						Develop and implement a Precinct Plan along the N4 industrial park	Develop a Precinct Plan along the N4 industrial park	R500 000	Development Planning and all departments
SP-2	Property management	To administer the alienation and disposal of municipal land	Build spatially integrated communities	Reviewed Disposal and acquisition policy	ELM Disposal and Acquisition of Immovable	Adopt 1 ELM Disposal and Acquisition of Immovable Property Policy	Implement Disposal and Acquisition of Immovable Property Policy	R200	Development Planning
							Conduct Land audit	R 1 500 000	Development Planning

					Property Policy last approved in 2003				
SP-3	Spatial Planning	To ensure integrated human settlement in line with the spatial development framework and the integrated development plan		Number of informal settlements formalised	69 informal settlements and adopted informal settlement upgrading strategy	Formalize 14 informal settlements	47A- Siyabonga Phola; and 47B-Vezi/ ThalaPhola 38A- Nooitgedacht Plot 85; 79- Nooitgedacht Plot 107, 124 Marikana 2; 38 B- Nooitgedacht Plot 86-88;	R10 000 000 (Internal & External)	Development Planning
				Registration of land in municipal ownership and title deed		Facilitate purchase of land	Facilitate purchase of Marikane, Sekgokodi, Mashifane, Siyabong and Ga-Nala	Provincial Department of Human Settlements	Development planning and Provincial Department of Human Settlements

1.2.1.1 Audit Outcome and Action Plan

The audit outcome for 2017/18 is a qualified opinion with the following action plan (summarised version)

SUMMARY OF 2017/18 AUDITOR-GENERAL AUDIT REPORT

N O.	BASIS FOR QUALIFIED OPINION	DETAILS OF THE PARAGRAPH	REMEDIAL ACTION
1	Payables from exchange transactions	Adjustment without supporting document R3 083 358 861 (2016-17:R2 426 104 574).	Request confirmation of outstanding balances as at 31 January 2019 from creditors, where confirmations have not been received from service providers write an item to Council requesting approval to write off those liabilities
2	Receivables from exchange transactions	A difference of R98 434 128 was calculated between the reconciliation of allowance for impairments and the expensed debt impairment recognized in the statement of financial performance. (2016-17: R150 318 742), therefore debt impairment understated by R98 434 128 (2016-17: R150 318 742) and receivables is overstated by R98 434 128 (2016-17: R150 318 742).	The presentation on the face of financial statements will change, allowance for impairment will be presented as one, and a journal (R98 434 128) will be passed to correct the overstatement in debtors and understatement in impairment allowance. The listing for the above stated amount is available for inspection.
3	Value-added tax (VAT) receivables	Adjustment without supporting document for the VAT receivables of R138 377 841.	Management will encourage all departments to submit invoices as and when received from service providers and finance department will accrue them immediately, which will minimize accruals that are processed through journals.

N O.	BASIS FOR QUALIFIED OPINION	DETAILS OF THE PARAGRAPH	REMEDIAL ACTION
4	Distribution losses - Water	Adjustment without supporting document R136 660 359 (2016-17: R151 854 277).	Recalculations will be performed and the necessary adjustments will be processed. The average price is determined from bulk purchases invoice from third parties, such as Eskom, Anglo.
5	Irregular expenditure	<p>Irregular expenditure was understated by R110 006 946 as a result of payments made in contravention of the supply chain requirements.</p> <p>In addition, Internal controls were not effective to identify all the irregular expenditure; therefore the auditors could not determine whether any further adjustments was required to irregular expenditure of R92 216 981 (2016-17: R128 506 971).</p>	<p>1. To ensure that bidder(s) are evaluated for functionality even if received from only one Service Provider and to be done according to initial specification.</p> <p>2. All CSD reports will be attached and verified by more than two officials for correctness.</p> <p>3. All advertisements will be checked by Senior Official(s) before being place on the Notice Board.</p> <p>4. Compliance checklist will be updated and all relevant documents verified accordingly to ensure correctness and completeness</p>
6	Commitments	Not all capital commitments were disclosed as there was an understatement of R272 899 695 in the 2016-17 financial year, and the auditors opinion was modified accordingly and this had an impact in the current year's opinion as it was also modified due to possible effects of the matter on the comparability of commitments for the current period.	Revise the population and adjust accordingly

N O.	BASIS FOR QUALIFIED OPINION	DETAILS OF THE PARAGRAPH	REMEDIAL ACTION
7	Distribution losses - electricity	Adjustment without supporting document R353 239 134. The audit opinion on the financial statements for the year ended 30 June 2017 was modified accordingly. The opinion on the current year's financial statements is also modified because of the possible effect of this matter on the comparability of the electricity distribution losses for the current period.	Recalculations will be performed and the necessary adjustments will be processed, using the Eskom invoices as a source document in supporting our calculations

8 ANNEXURES

8.1 5 YEAR PLAN

8.2 UNFUNDED PROJECTS

8.3 FIGURE 1 (SDF MAP)

8.4 FIGURE 2 (SDF MAP)

8.5 FIGURE3 (SDF MAP)

8.6 FIGURE 4 (SDF MAP)

8.7 SDF (AS PER REQUEST)

8.8 DISASTER MANAGEMENT PLAN (AS PER REQUEST)

5 YEAR PLANS (2017 – 2022)

KPA 1: PUBLIC PARTICIPATION AND GOOD GOVERNANCE													
BACK TO BASICS							<div>➤ Put people and their concerns first – listen & communicate</div> <div>➤ Good governance and sound administration</div>						
Strategic Objective(s)			<div>➤ To strengthen good governance and public participation</div> <div>➤ To create a clean, healthy and safe sustainable environment</div>				Strategic Risk(s)		<div>➤ Inadequate adherence to regulations, systems, procedures and policies</div> <div>➤ Fraud and corruption</div> <div>➤ Inability to recover provision of services in case of disaster and disruption</div> <div>➤ Inability to create clean, healthy and safe sustainable environmental</div>				
Municipal Goal			Clean administration and good governance										
IDP Reference Number	Key Focus Area (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
AA-1	Administration and Auxiliary	To render a comprehensive, integrated human resource and administration function	Improve management, compliance and accountability	Number of Council meetings held	11 Council Meetings held per annum	Hold 11 Council meetings annually	Hold 11 Council meetings	Hold 11 Council meetings	Hold 11 Council meetings	Hold 11 Council meetings	Hold 11 Council meetings	OPEX	Corporate Services
AA-2	Administration and Auxiliary	To promote a safe and healthy working	Improve management, compliance	Number of Occupational	OHS Inspection	Conduct 10 OHS inspections	Conduct 2 OHS inspections	Conduct 2 OHS inspections	Conduct 2 OHS inspections	Conduct 2 OHS inspections	Conduct 2 OHS inspections	OPEX	Corporate Services (Disast

		environment for all employees	e and accountability	Health and Safety (OHS) inspections per annum		ons per annum							er related)
IDP-1	Integrated Development Plan (IDP)	To develop and review IDP	Improve public participation and accountability	Adopted IDP	2017/18 IDP adopted	Compile and review IDP annually	Compile and review IDP-2018/19	Compile and review IDP-2019/20	Compile and review IDP-2020/21	Compile and review IDP-2021/22	Compile and develop IDP-2022/23 – 2028/29	Opex	Office of the MM
IDP-2	Integrated Development Plan (IDP)	To develop and review Process Plan		Adopted Process Plan	2017/18 process plan adopted	Develop and review Process Plan annually	Developed Process Plan-2018/19	Developed Process Plan-2019/20	Developed Process Plan-2020/21	Developed Process Plan-2021/22	Developed Process Plan-2022/23 – 2028/29	None	Office of the MM
IDP-3	Integrated Development Plan (IDP)	To Promote good governance and public participation, through IDP processes		Adopted Mayoral Imbizo reports	Annually compile reports	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	Compile IDP reports for Mayoral Imbizos	None	Office of the MM
IDP-4	Integrated Development Plan (IDP)	To ensure good governance and sound administration.	Improve public participation and accountability	Adopted long term strategy	No long term strategy	Develop and adopt municipal long term strategy	None	None	Develop and adopt municipal long term strategy-phase1	Develop and adopt municipal long term strategy-phase2	Develop and adopt municipal long term strategy-phase3	R1,5m	Office of the MM
A-1	Audit	To ensure good governance and sound administration.	Ensure good governance	Number of audit committee	Audit Committee is	Coordinate 20 audit committee	4 audit committee meetings to	4 audit committee meetings to	4 audit committee meetings to	4 audit committee meetings to	4 audit committee meetings to	Opex	Office of the MM

A-2				tee meetings held	taking place	ee meetings	be held per annum	be held per annum	be held per annum	be held per annum	be held per annum		
				Percentage of projects on the approved internal audit plan implemented	Internal Audit plan is executed	Execute 100% of the Approved internal audit plan	Execute 100% of the Approved internal audit plan each year	Execute 100% of the Approved internal audit plan each year	Execute 100% of the Approved internal audit plan each year	Execute 100% of the Approved internal audit plan each year	Execute 100% of the Approved internal audit plan each year	Opex	Office of the MM
A-3				Percentage of adhoc audits performed	Audits are performed	100% Ad-hoc Audits performed;	100% Ad-hoc Audits performed	100% Ad-hoc Audits performed	100% Ad-hoc Audits performed	100% Ad-hoc Audits performed	100% Ad-hoc Audits performed	Opex	Office of the MM
A-4	Audit	To implement and monitor internal controls	Ensure good governance	Percentage of follow up audits conducted	23% of recommendations implemented and 70% not implemented	100% of internal Audit Recommendations followed up	100% of internal Audit Recommendations followed up	100% of internal Audit Recommendations followed up	100% of internal Audit Recommendations followed up	100% of internal Audit Recommendations followed up	100% of internal Audit Recommendations followed up	None	Office of the MM
A-5	Audit	To ensure sound control environment, risk evaluation, compliance to	Ensure good governance	Percentage of AG's recommendations	55% is implemented, 45% not	Facilitate 100% of the implementation	Facilitate 100% of the implementation of the Auditor	Facilitate 100% of the implementation of the Auditor	Facilitate 100% of the implementation of the Auditor	Facilitate 100% of the implementation of the Auditor	Facilitate 100% of the implementation of the Auditor	None	Office of the MM

		regulations, analysis of operations and confirming information relating to the operations		ions implemented.	implemented	of the Auditor General recommendations	General recommendations	General recommendations	General recommendations	General recommendations	General recommendations		
RM-1	Risk Management	Promote good governance	Ensure effective and efficient Systems of Risk Management	Reviewed and implemented Risk Management Framework.	Reviewed Risk Management Policy, Strategy, Charter and Plan.	Reviewed and Implemented: Risk Management Policy, Strategy, Charter and Plan. Develop Risk Appetite and tolerance Framework	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	Review and Implement: Risk Management Policy, Strategy, Charter and Plan.	None	Office of the MM
RM-2	Risk Management	To ensure that the Municipality has and maintain effective, efficient and transparent system of Risk Management and internal controls.	Ensure effective and efficient Systems of Risk Management	Number of Mitigation measures established and	Strategic, Operational, ICT, OHS, Fraud and Project risk	Conduct Risk Assessment and monitor the Implementation of 120 risk	Conduct Risk Assessment and Monitor the Implementation of 24 risk mitigation measures	Conduct Risk Assessment and Monitor the Implementation of 24 risk mitigation measures	Conduct Risk Assessment and Monitor the Implementation of 24 risk mitigation measures	Conduct Risk Assessment and Monitor the Implementation of 24 risk	Conduct Risk Assessment and Monitor the Implementation of 24 risk	None	Office of the MM

				implem ented	assess ments conduc ted	mitigati on measure s				mitigation measures	mitigation measures		
RM-3	Risk Manage ment	To intensify the fight against fraud and corruption in the municipality	Promote Anti- Fraud and Anti- corruption environm ent	Approv ed & Monito red the implem entatio n of the reviewe d fraud prevent ion and anti- Corrupt ion plan and Policies .	Approv ed fraud preven tion and anti- Corrup tion: Policy, Strateg y, Plan and Whistl e Blowin g Policy in place.	Review and impleme ntation of fraud preventi on and anti- Corrupti on: Policy, Strategy , Plan and Whistle Blowing Policy monitor ed.	Review and implementa tion of fraud prevention & anti- Corruption: Policy, Strategy, Plan & Whistle Blowing Policy monitored.	Review and implementa tion of fraud prevention & anti- Corruption: Policy, Strategy , Plan & Whistle Blowing Policy monitored	Review and implementa tion of fraud prevention & anti- Corruption: Policy, Strategy , Plan & Whistle Blowing Policy monitored	Review and implementa tion of fraud prevention & anti- Corruption: Policy, Strategy , Plan & Whistle Blowing Policy monitored	Review and implementa tion of fraud prevention & anti- Corruption: Policy, Strategy , Plan & Whistle Blowing Policy monitored	None	Office of the MM
CM-1	Complian ce Manage ment	Promote good governance	Ensure complianc e Managem ent	100% adhere nce to the munic ipal adhere nce register	Incompl ete Compli ance Registe r and no monito ring of the registe r	Develop, review and monitor Complia nce register	Reviewed Compliance register monitored	Reviewed Compliance register monitored	Reviewed Compliance register monitored	Reviewed Compliance register monitored	Reviewed Compliance register monitored	None	Office of the MM

PP-1	Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Number of Ward Committee Meetings and Community Meetings held per ward in the financial year	Ward committee meetings are taking place	12x5 years Ward Committee Meetings and 6 Community Meetings held per ward until 2022	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	12x34 Ward Committee Meetings and 12x6 Community Meetings annually in all wards	Opex	Office of the Speaker
PP-2	Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Number of functional Ward Rooms	22 Ward rooms are established	12 x 5 years Monitoring and Evaluation on the functionality of Ward Rooms and reporting to the Local Council of Stakeholders Monthly	12 x monthly Monitoring and Evaluating Reports on the functionality of Ward Rooms and reporting to the Local Council of Stakeholders	12 x monthly Monitoring and Evaluating Reports on the functionality of Ward Rooms and reporting to the Local Council of Stakeholders	12 x monthly Monitoring and Evaluating Reports on the functionality of Ward Rooms and reporting to the Local Council of Stakeholders	12 x monthly Monitoring and Evaluating Reports on the functionality of Ward Rooms and reporting to the Local Council of Stakeholders	12 x monthly Monitoring and Evaluating Reports on the functionality of Ward Rooms and reporting to the Local Council of Stakeholders	None	Office of the Speaker and Office of the Executive Mayor

					Lack of co-ordination of OVS particularly the Local Council of Stakeholders	Revive Local Council of Stakeholders	-	Revive Local Council of Stakeholders	-	-	-	None	Office of the MM
PP-3	Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Annual Ward Committee/CDW Summit	Done in 2014/15	Annually hold the Ward Committee/CDW Summit	Annually hold the Ward Committee/CDW Summit	To annually hold the Ward Committee/CDW Summit	To annually hold the Ward Committee/CDW Summit	To annually hold the Ward Committee / CDW Summit	To annually hold the Ward Committee / CDW Summit	Opex	Office of the Speaker
PP-4			Improve public participation and accountability	Number of Development of Ward Operational Plans	Draft Ward operational plans are developed	34x5 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	34 x12 Developed Ward Operational Plans	None	Office of the Speaker

PP-5				onal Plans									
				Review ed public particip ation policy	Outdat ed public parti cipation policy	Review and impleme nt public participa tion policy	-	Review public participatio n policy	-	-	-	None	Office of the MM
			Improve ward governanc e and accountabi lity	1 x Commu nity Satisfac tion survey annuall y	2014/16Annu al Comm unity Satisfac tion Survey reports done	5xAnnu al Commu nity Satisfac tion Survey reports	Annual Community Satisfaction Survey reports	Annual Community Satisfaction Survey reports	Annual Community Satisfaction Survey reports	Annual Community Satisfaction Survey reports	Annual Community Satisfaction Survey reports	Opex	Office of the Speaker
YD-1	Youth Develop ment	Promote education amongst the youth	promote education in local communiti es	Numbe r of student s support ed	Ten studen ts allocat ed bursari es in the 2017 acade mic year. In 2016 14 were allocat ed	Support 75 students academi cally	Allocate bursaries to 10 students	Allocate bursaries to 10 students	Allocate bursaries to 15 students	Allocate bursaries to 20 students	Allocate bursaries to 20 students	R1,5m	Office of the MM

					bursaries.								
YD-2	Youth Development	Promote skills development amongst the youth	promote education in local communities	Number of youth trained in various skills	Forty five (45) young people are currently being trained in various construction trades.	Facilitate training of 225 young people in various fields of trade	facilitate training of 45 young people annually in various fields	facilitate training of 45 young people annually in various fields	facilitate training of 45 young people annually in various fields	facilitate training of 45 young people annually in various fields	facilitate training of 45 young people annually in various fields	None	Office of the MM
YD-3	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	Number of functional satellite information centres established in all regions	No information centre to assist the youth with information	Appoint 4 coordinators to assist the youth with information.	Appoint 2 coordinators to assist the youth with information . at Thubelihle and Phola	Appoint 2 coordinators to assist the youth with information . at KwaGuqa Extension and eMalahleni	None	None	None	None	Office of the MM
				Number of Learners identified	0	Identification of 50 Learners for training	-	Identification of 5 Learners	Identification of 20 Learners	Identification of 10 Learners	Identification of 15 Learners	None	MM and Corporate Services

YD-4	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	A single youth structure that coordinates youth issues	No Summit conducted for 2015/16 financial year	Hold Five Annual Summits	One (1) Youth Development Summit	One (1) Youth Development Summit	One (1) Youth Development Summit	One (1) Youth Development Summit	One (1) Youth Development Summit	OPEX	Office of the MM
					High levels of unskilled job seekers amongst the youth members in Emalahleni	Launch the Youth Employment Services (YES) Presidential program and mobilize all key stakeholders to participate	-	Launch the Youth Employment Services (YES) Presidential program and mobilize all key stakeholders to participate				OPEX	Office of the MM
					Lack of stakeholder management of youth groups and organisations	Coordinate and facilitate the establishment of SAYC in Emalahleni	-	Coordinate and facilitate the establishment of SAYC in Emalahleni				OPEX	Office of the MM

					ations through non functionality of SAYC								
YD-5	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	Number of youth plans/strategies developed, updated and reviewed	No plans/strategies	Develop Emalahleni Youth development Strategy	develop Emalahleni Youth development Strategy					OPEX	Office of the MM
COM-1	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Number of newsletters developed	No newsletters	Develop 20 newsletters until 2022	Develop 4 newsletters annually	Develop 4 newsletters annually	Develop 4 newsletters annually	Develop 4 newsletters annually	Develop 4 newsletters annually	OPEX	Office of the MM
COM-2	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Reviewed and implemented strategy	Communication strategy in place	Review and implement communication strategy	Review communication strategy	Review communication strategy	Review communication strategy	Review communication strategy	Review communication strategy	OPEX	Office of the MM
COM-3				Number of engagements	No engagements	Introduce 55 media houses	11 engagements with media houses	11 engagements with media houses	11 engagements with media houses	11 engagements with media houses	11 engagements with media houses	OPEX	Office of the MM

						engage ments							
COM-4	Communi- cation	To develop, promote and maintain the good image of Emalahleni Municipality	Improve the image of the municipali- ty	Brande d and market ed municip ality	New project	Brandin g & Marketi ng the municip ality	Launch Branding & Marketing of the municipalit y	Continue Branding & Marketing the municipality	Continue Branding & Marketing of the municipalit y	Continue Branding & Marketing of the municipalit y	Continue Branding & Marketing of the municipalit y	OPEX	Office of the MM
COM-5	Communi- cation	To widely communicate Emalahleni strategic objectives, service delivery programmes, achievements and corporate values to the public (internally and externally)	Improve communic ation	Communi- cated plans	public communi- ty awareness campai- gns are conduc- ted	Communi- cating public communi- ty awareness campai- gns	Communica- ting public community awareness campaigns	Communica- ting public community awareness campaigns	Communica- ting public community awareness campaigns	Communica- ting public community awareness campaigns	Communica- ting public community awareness campaigns	OPEX	Office of the MM
TM-1	Transver- sal Manage- ment	To ensure proper coordination and facilitation of sustainable human settlement and social facilities for the betterment of our communities.	Poverty alleviation programm es to benefit child- headed household s, aged and people living with disabilities (differentl y able)	Numbe r of mayora l special project s implem ented	None	Establish 25 food gardens	Establish five (5) food gardens at Phola and Ga-Nala	Establish five (5) food gardens at Kwa Guqa Extensions	Establish five (5) food gardens at the Old Kwa Guqa Townships	Establish five (5) food gardens at Klarinet Ward 15	Establish five (5) food gardens at Klarinet Ward 12	OPEX	Office of the Executi ve Mayor
TM-2				Numbe r of coordin ated transve rsal progra mmes	Coordi- nating transve rsal progra mmes	Underta ke thirteen (13) gender program mes	Host One Round- table Summit on Gender- based violence.	Implement five gender programme s emanating from the Summit on Gender	Host Round- Table Summit on Gender Sustainable Developme nt	Implement five gender programme s on sustainable poverty eradication s.	Host one Young men and Women Summit	OPEX	Office of the MM

TM3								based violence.	Programme on Poverty Eradication.				
				Number of HIV Awareness campaigns	Functional Local Aids Council	Twelve health Awareness campaigns.	Establish Ward AIDS Council and Review Strategy on HIV, TB and STI	Conduct 4 Capacity building of AIDS Councils.	Conduct 4 HIV, TB and STI four Awareness workshops.	Conduct 4 workshops on behavioral change (HIV) for in and out of school children	Implement Zazi programme .	OPEX	Office of the MM
TM-4	Transversal Management	To ensure proper coordination and facilitation of sustainable human settlement and social facilities for the betterment of our communities.	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities (differently able)	Number of programmes for the aged and people living with disabilities	Functional Forums for the Aged and People living with disability	Twenty programmes for people living with disabilities and the aged.	4 Wellness programmes for the aged and people living with disabilities.	Undertake 4 outreach programmes to create awareness among the aged on social issues (Health, Social grants)	Conduct 4 Entrepreneurial Skills workshops for people living with disability	Training on Educational skills for people living with disabilities	Undertake 4 outreach programmes to create awareness among the aged on social issues (Health, Social grants)	OPEX	Office of the MM (Disaster related)
TM-5							Facilitate Training employees on sign language	Facilitate Training employees on sign language	Facilitate Training employees on sign language	Facilitate Training employees on sign language	Facilitate Training employees on sign language	OPEX	Office of the MM

FR-1	Fire and rescue	To promote traffic, safety and security services and enforcement of	Promotion of safety and security	Number of new fire stations constructed	Shortage of fire stations - 2 available	Construction of 4 new fire station	Construct 1 new fire station in Phola/Ogies	Construct 2 new fire station in Kwa Guqa extension 6 and Klarinet	Construct 1 new fire station in Rietspruit	None	None	R66m	Community services (Disaster related)
DM-1	Disaster Management	To Provide Emergency and Disaster management services	Ensure provision of emergency services	Number of fire hose to be purchased	Insufficient fire hose	Purchase relief material (1000 x fire hose and fire rope)	200 x fire hose to be purchased	200 fire hose to be purchased Fire rope rescue equipment	200 fire hose to be purchased	200 fire hose to be purchased	200 fire hose to be purchased	600 000 (NDM and internal)	Community services (Disaster related)
DM-2	Disaster Management	To Provide Emergency and Disaster management services	Ensure provision of emergency services	Number of blankets, tents and salvage sheets purchases	Insufficient relief material	Facilitate the Purchasing of 1000 blankets, 100 tents and 100 salvage sheets	Facilitate the purchasing of 20 tents, 250 blankets, 20 salvage sheets	Facilitate the purchasing 20 tents, 250 blankets, 20 salvage sheets	Facilitate the purchasing 20 tents, 250 blankets, 20 salvage sheets	Facilitate the purchasing 20 tents, 250 blankets, 20 salvage sheets	Facilitate the purchasing 20 tents, 250 blankets, 20 salvage sheets	R500 000	Community services (Disaster related)
LS-1	Licensing Services	To improve licensing services	Bring services to the people	Established new Registration Authority	Cannot cater the need	Establish new registration authority at eMalahleni	None	Establish new registration authority at eMalahleni-phase 1	Establish new registration authority at eMalahleni-phase 2	None	None	R30M	Community services
LS-2	Licensing Services	To provide licensing services	Bring services to the people	Established satellite	No licensing office	Establish satellite licensing	Establish satellite licensing	Establish satellite licensing	None	None	None	R4M	Community Services

				licensing service		office at Ogies Phola	office at Ogies Phola-phase 1	office at Ogies Phola-phase 2					
SS-1	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Number of road marking machines purchased	Insufficient equipment and machinery	Purchase 5 road marking machines	Purchase 2 road marking machine	None	Purchase 3 road marking machine	None	None	OPEX	Community services
				Number of instruments to curb the lawlessness on the roads	Lawlessness on the road by motorists	Install 10 speed cameras	None	None	Install 5 speed camera on the road	Install 3 speed camera on the road	Install 2 speed camera on the road	0	Community services
						Provide 20 mobile parking meters	None	None	Provide 10 mobile parking meters	Provide 5 mobile parking meters	Provide 5 mobile parking meters	0	Community services
				Improved signage		Install 500 road signage	None	None	Install 221 road traffic signs	Install 221 road traffic signs	Install 221 road traffic signs	R4.5m	Community services
SS-2	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Number of machines purchased for safety and	No machine	Purchase 2 machines for counting vehicles	Purchase 1 machines for counting vehicles	None	Purchase 1 machines for counting vehicles	None	None	OPEX	Community services

				security in roads									
				Number of weigh bridge	2 weigh bridge	Install 1 weigh bridge	None	None	Install weigh bridge	None	None	R3.5m	Community services
SS-3	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Developed by-law	No By-law	Develop By-law for pounding of vehicles	Develop By-law for pounding of vehicles	Implement By-law for pounding of vehicles	Implement By-law for pounding of vehicles	Review and implement By-law for pounding of vehicles	Implement By-law for pounding of vehicles	OPEX	Community services
SS-4	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Established vehicle pound area	No vehicle pound area	Establish one vehicle pound	Establish one vehicle pound area	Establish pound Vehicle	None	None	None	OPEX	Community services
				Constructed animal pound	No animal pound	Construct animal pound	None	None	Construct animal pound	None	None	R1.2m	Community services
SS-5	Safety and Security	To Provide social services	Ensure legitimacy of traditional health practitioners	Developed and implemented traditional Healers by-law	No by-law	Develop and implement 1traditional Healers by Law	Develop and implement 1traditional Healers by-law	Implementation	Implementation	Implementation	Implementation	OPEX	Community Services
SS-6	Safety and Security	To Provide social services	Promote education in local communities	Developed and implemented	No by-law	Develop and implement ECD	Develop and implement ECD by-law	Implementation	Implementation	Implementation	Implementation	OPEX	Community Services

				Early Childhood Development centres (ECD) by-law		centres by-law							
SS-7	Safety and Security	To Provide social services	fight crime in communities	Developed and implemented liquor outlets by-law	No by-law	Develop and implement liquor outlets by-law	Develop and implement liquor outlets By-law	Implementation	Implementation	Implementation	Implementation	OPEX	Community Services
				Profiled crime areas	0	Profiling all identified crime areas	-	Profiling all identified crime areas				OPEX	Community Services
SS-8	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Protect municipal property	Number of safety systems installed	Inactive alarm system	Install alarm systems in 15 x identified municipal buildings and infrastructure	Install Alarm systems	Monitor of the service	Monitor the service	Monitor the service	Monitor the service	R2.5M p/a (internal)	Community Services
SS-9	Safety and Security	To promote traffic, safety and security services	Protect municipal property	Number of access	None	Install access control	Installation of access	Install access control	Installation of access control at	None	None	R12M and R4M per annum	Community Services

		and enforcement of council by-laws		control systems installed		system in 3 municipal buildings	control at civic centre	Ga-Nala civic centre	licensing unit linked to access control system				and corporate services
				Number of areas fenced	None	Fence vacant land to curb land invasion	None	None	Fence all vacant land and fence the identifies facilities	None	None	R15m (5years) R5,7m (2019/20)	Community Services and Development Planning
SS-10	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Eliminate and reduce theft in the buildings	Number of CCTV installed	Inactive system	Install CCTV in municipal key points areas and facilities	Install CCTV at eMalahleni-phase 1	Install CCTV at eMalahleni – phase 2	Install CCTV in the main building and CBD (paypoint, stores and workshop)	Install CCTV at Ogies/Phola	None	R30M	Community Services
EMC-1	Environmental Management and Compliance	Reduce impact on climate change through developing and implementing a climate change strategy for the municipality	To create a clean, healthy and safe sustainable environment	Developed and implemented climate change adaptation and response strategy for ELM	No climate change strategy	Develop and implement the climate change adaptation and response strategy	Adopt the NDM climate change strategy Develop a programme of works for the ELM climate change strategy	Develop the ELM climate change adaptation and response strategy	Develop and adopt the ELM climate change adaptation and response strategy	Implement the ELM climate change adaptation and response strategy	Monitoring and continuous improvement	OPEX	Environmental and Waste Management (Disaster related)

EMC-2	Environmental Management and Compliance	Increase visibility and the enforcement of the Environmental By-Laws	To create a clean, healthy and safe sustainable environment	Developed ELM air quality management plan (AQMP) for ELM	No AQMP in place for ELM	Develop and implement AQMP for ELM	Submit business plan to request for funding Develop the first draft of the AQMP	Develop second draft of the AQMP	Implement and monitor the AQMP	Monitoring and continuous improvement	Monitoring and continuous improvement	OPEX	Environmental and Waste Management
				Developed land and water quality pollution	No water discharge by law and standards	Develop water discharge by law and standards	-	Develop water discharge by law and standards				OPEX	Environmental and Waste Management and technical Services (Disaster related)
				Developed mining & industrial activities by-law	No mining & industrial activities by-law	Develop mining & industrial activities by-law	-	Develop mining & industrial activities by-law				OPEX	Environmental and Waste Management (Disaster related)
EMC-3	Environmental Management	Increase visibility and the enforcement of	To create a clean, healthy	Upgraded and operated	The current air	Upgrade and operation	Submit business plan with	Upgrade and operate	Monitoring and enforcement	Monitoring and enforcement	Monitoring and enforcement	R3m	Environmental and

	ment and Compliance	the Environmental By-Laws	and safe sustainable environment	onal air quality station	quality station is outdated	nalize an air quality station	terms of reference for air quality station	air quality station	nt air quality by- laws and NEM:QA	nt air quality by- laws and NEM:QA	nt air quality by- laws and NEM:QA		Waste Manage ment (Disast er related)
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KPA2: SERVICE DELIVERY AND INFRASTRUCRURE DEVELOPMENT														
BACK TO BASICSS								Deliver municipal services to the right quality and standard						
Strategic Objective(s)			<div>➤ To provide access to habitable, sustainable and affordable intergraded human settlements</div> <div>➤ To increase access to efficient and sustainable basic services</div> <div>➤ To provide an enabling environment for social and recreational development</div>					Strategic Risk(s)		<div>➤ Insufficient provision of access to sustainable and integrated human settlement</div> <div>➤ Unsustainable and efficient provision of basic services</div> <div>➤ Unconductive environment for social and recreational development</div>				
Municipal Goal			Sustainable and affordable services											
IDP Referen ce Numbe r	Key Focus Area (KFA)	Departme ntal Objective	Strategy	Key Performa nce Indicators (KPI's)	Backlog/ status quo	Performa nce Targets (5 year Plan)	Annual targets					Required funding	Responsi ble Departme nt	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
ESI-1	Energy Service s and Infrastr ucture	To Improve the delivery of basic services	Increase connectio n of houses to electricity	Number of household s connected	48970 backlog	10000 household s connectio ns	63 households connections at Empumelelw	2000 households connections (Empumelelw eni; Siyanqoba & Phola)	2000 households connections	2000 households connections	2000 households connections	R 917 129.98 (DOE)	Technical services & DOE	

		on energy supply					eni extensions						
ESI-2	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the bulk supply network	Number of Upgraded Substations (Doornpoort; Phola, Siyanqoba & Kwa-Guqa) below NMD	Substations are operating above the NMD	upgrade three Substations	Payment of fees to Eskom for upgrading substations	Design and Construction	Construction Commissioning of 4 upgraded substations (Doornpoort; Pholaa, Siyanqoba & Kwa-Guqa)	None	None	R40m	Technical services & Eskom
ESI-3	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the bulk supply network	Construct and Upgraded electrical supply	Not enough capacity to connect houses	Construct and Upgrade electrical bulk supply	Construct and Upgrade Phola Bulk Phase 1	Construct and Upgrade Phola Bulk Phase 2	Construct and Upgrade Phola Bulk Phase 3	Construct and Upgrade Phola Bulk Phase 4	None	R25m (DOE)	Technical services & DOE
							Upgrade Klarinet/Siyanqoba-phase 1	Upgrade Klarinet/Siyanqoba – phase 2	Upgrade Klarinet/Siyanqoba – phase 3	None	None	R14 082 870.02	Technical services & DOE
ESI-4	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the reliability of the network	Number of ring feeds re-instated	500 Out - of service ring feed supply lines	Re-instated 50 ring feeds	Re-instated 10 ring feeds	Re-instated 10 ring feeds	Re-instated 10 ring feeds	Re-instated 10 ring feeds	Re-instated 10 ring feeds	R2m	ELM
ESI-5	Energy Services and Infrastructure	To Improve the delivery of basic services	Improve safety and security in communities	Number of installed high must and street lights	New Installation	Install and energize 100 high must and	Submission of business plans to MIG for installing high must	Install and energise 30 high must and street lights	Install and energise 20 high must and street lights	Install and energise 30 high must and street lights	Install and energise 20 high must and street lights	R50m	ELM (MIG)

		on energy supply				street lights	and street lights						
ESI-6	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve revenue collection	Number of installed smart metering	New connection and replacement	70 000 installed smart meters	Install 20 000 Smart Meters	Install 20 000 Smart Meters	Install 10 000 Smart Meters	Install 10 000 Smart Meters	Install 10 000 Smart Meters	R20m	Technical
WSI-1	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	To increase source of bulk water supply	Kilometres of bulk water pipelines constructed and number of new connections	Current supply is 82MI/d (incl 35% losses) versus a demand of 148MI/d	Augment water supply by 51MI	Augment water supply by 20MI (Package plant and Anglo)	Augment water supply by 8MI (Glencore)	Augment water supply by 2MI (Rietspruit)	Augment water supply by 8MI (Doornpoort)	Augment water supply by 7MI (Doornpoort)	R418m	Technical Services
WSI-2	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve bulk water infrastructure	Constructed 5km bulk water pipelines and 2000 new connections	Shortage of 25km bulk water supply services for new developments and lack water services for 55000 households	Construction of bulk water supply services and 10 000 new water connections	Construct 5km bulk water pipelines and 2000 new connections- at Empumelelweni, and Rietspruit	Construct 5km bulk water pipelines and 2000 new connections - Empumelelweni, Klarinet and Rietspruit	Construct 5km bulk water pipelines and 2000 new connections- at Empumelelweni, Klarinet	Construct 5km bulk water pipelines and 2000 new connections- at Empumelelweni, Klarinet	Construct 5km bulk water pipelines and 2000 new connections- at Empumelelweni, Klarinet	R350m (MIG)	Technical Services

WSI-3	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve bulk water infrastructure	Facilitated project	Dilapidated water infrastructure	Facilitate regional bulk water infrastructure	Facilitate regional bulk water infrastructure	Facilitate regional bulk water infrastructure	Facilitate regional bulk water infrastructure	Facilitate regional bulk water infrastructure	Facilitate regional bulk water infrastructure	R10 238 000 (RBIG)	Technical Services
WSI-4	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve sustainability of water supply	Develop and implement water safety plans improve blue drop status	Currently developing and implementing water safety plans improve blue drop status	Develop and implement water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	Implement water safety plans to improve blue drop status	R20m (Internal)	Technical Services
				Improve water and Effluent quality monitoring plan	Old and dilapidated water laboratory	Constructed a municipal water laboratory	-	Source funding for construction of a municipal water laboratory	Construct municipal water laboratory	-	-	R15m External	Technical Services
				Number of generators purchased and installed for backup purposes	No backup electricity supply in the water Treatment Plants	11 generators purchased and installed	Purchase 1 generator for water supply	Source funding from potential funders for purchase of generators for water supply (purchase 4 generators)	Source funding from potential funders for purchase of generators for water supply (purchase 1 generators)	Source funding from potential funders for purchase of generators for water supply (purchase 1 generators)	Source funding from potential funders for purchase of generators for water supply (purchase 1 generators)	R20m external	Technical Services

							-	Source funding for construction of a municipal water laboratory					R15m	Technical Services
WSI-5	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve sustainability of water supply	Replaced water pipes	40% of 950km network is old and made of asbestos	Replace 50km of old pipes	Submission of business plans to MIG for replacement of water pipes	Replace 10km of old water pipes	Replace 10km of old water pipes	Replace 10km of old water pipes	Replace 10km of old water pipes		R250m	Technical Services
WSI-6	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve revenue collection	Installed water meters	20 000 unmetred households and ineffective accountability of water consumption	Install 16 000 water meters (bulk, zonal and domestic)	Install 3200 water meters	Install 3200 water meters	Install 3200 water meters	Install 3200 water meters	Install 3200 water meters		R55m	Technical Services
WSI-7	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve compliance and optimal functionality	Refurbished pump stations	12 pump station needs refurbishment and upgrading	Refurbish 8 pump stations	Submission of business plans to MIG for refurbishment of pump stations	Refurbish 3 pump stations	Refurbish 3 pump stations	Refurbish 2 pump stations	None		R50million	Technical Services

WSI-8	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve reliability and efficiency	Number of alternative sources installed	No alternative sources	Install alternative energy sources in: 1. water network system 2. Internal municipal usage 3. Non-grid areas	Conduct audits and studies on best practical solutions	Install alternative energy sources in: 1. water network system 2. Internal municipal usage 3. Non-grid areas	Install alternative energy sources in: 1. water network system 2. Internal municipal usage 3. Non-grid areas	Install alternative energy sources in: 1. water network system 2. Internal municipal usage 3. Non-grid areas	Install alternative energy sources in: 1. water network system 2. Internal municipal usage 3. Non-grid areas	R150m	Technical
SSI-1	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Upgrade wastewater treatment plants by 60MI	Waste water plants are operating above design capacity	Upgrade wastewater treatment plants by 60MI (Klipspruit, Ferrobank)	Upgrade WWTW by 20MI – Klipspruit, Ferrobank	Upgrade WWTW by 20MI – Klipspruit, Ferrobank	Upgrade WWTW by 20MI – Klipspruit, Ferrobank	Upgrade WWTW by 20MI – Klipspruit, Ferrobank	None	R620 million (MIG)	Technical Services
SSI-2						Upgrade wastewater treatment plants by 20MI (Naauwpoort and River view WWTW)	Submit business plans for Naauwpoort and River view WWTW	Upgrade Naauwpoort	Upgrade Naauwpoort and River view WWTW	Upgrade Naauwpoort and River view WWTW	Upgrade Naauwpoort and River view WWTW	R250m (MIG)	Technical Services
SSI-3	Sanitation Services	To Improve the	Improve compliance and	Construct ed bulk outfall	No bulk services and	Constructi on of bulk outfall	Construct bulk outfall	Construction of bulk outfall sewer	Construction of bulk outfall sewer			R88m MIG	Technical Services

	s and Infrastr ucture	delivery of basic services on sanitation	optimal functional ity	sewer and connectio ns	connectio n	sewer and connectio n	sewer and pump station						
SSI-4	Sanitat ion Service s and Infrastr ucture	To Improve the delivery of basic services on sanitation	Improve sustainabi lity of sewer networks	Construct ed internal sewer	No internal reticulatio n	Constructi on of internal sewer – at Empumelel weni, Thala, Mondoza nko, Thala, Mondoza nko, Hlalanika hle and Phola	Construct internal sewer – at Empumelel weni	Construct internal sewer – at Empumelelwe ni, Thala, Mondoza nko, Hlalanika hle and Phola	Construct internal sewer – at Empumelelwe ni, Thala, Mondoza nko, Hlalanika hle and Phola	Construct internal sewer – at Empumelelwe ni, Thala, Mondoza nko, Hlalanika hle and Phola	Construct internal sewer – at Empumelelwe ni, Thala, Mondoza nko, Hlalanika hle and Phola	179m MIG	Technical Services
SSI-5	Sanitat ion Service s and Infrastr ucture	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functional ity	Facilitated project	Overloaded sewer network	Facilitatio n of upgrading of Klarinet and Pine Ridge Sewer	Facilitate of upgrading of Klarinet and Pine Ridge Sewer	None	None	None	None	R6 340m (NDM)	Technical Services
SSI-6	Sanitat ion Service s and Infrastr ucture	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functional ity	Facilitated project	Overloaded sewer network	Facilitate upgrading pap and vlies sewer	Facilitate upgrading pap and vlies sewer	None	None	None	None	R2.5m NDM	Technical Services (Disaster related)
SSI-7	Sanitat ion Service	To Improve the	Improve sustainabi lity of	Replace old pipes	50% of 1200km network is	Replace 50km of	Submission of business plan to MIG	Replace 12km of old sewer pipes	Replace 12km of old sewer pipes	Replace 12km of old sewer pipes	Replace 12km of old sewer pipes	R200million	Technical Services

	s and Infrastr ucture	delivery of basic services on sanitation	sewer networks		made of old clay pipes	old sewer pipes	for replacing Old sewer Pipes						
SSI-8	Sanitat ion Service s and Infrastr ucture	To Improve the delivery of basic services on sanitation	Improve complianc e and optimal functional ity	Refurbishe d pump stations	15 pump station needs refurbish ment and upgrading	Refurbish 10 pump stations	Refurbish 2 pump stations	Refurbish 2 pump stations	Refurbish 2 pump stations	Refurbish 2 pump stations	Refurbish 2 pump stations	R80million	Technical Services
SSI-9	Sanitat ion Service s and Infrastr ucture	To Improve the delivery of basic services on sanitation	Improve complianc e and optimal functional ity	Developed and implemen ted risk abatemen t plan to improve green drop status	Currently developin g and implemen ting risk abatemen t plan	Develop and implemen ts risk abatemen t plan to improve green drop status	Implement risk abatement plan to improve green drop status	Implement risk abatement plan to improve green drop status	Implement risk abatement plan to improve green drop status	Implement risk abatement plan to improve green drop status	Implement risk abatement plan to improve green drop status	R10m	Technical Services
RS-1	Roads and Storm- water	To Improve reliability of roads infrastruct ure network	Ensure that the roads are drivable	Resealed and rehabilitat ed surfaced roads	480km of municipal surfaced roads are in a poor condition	Reseal and rehabilitat e 50km of surfaced roads	Reseal 10km of surface roads	Reseal 10km of surface roads	Reseal 10km of surface roads	Reseal 10km of surface roads	Reseal 10km of surface roads	R100million	Technical Services (Disaster related)
RS-2	Roads and Storm- water	To Improve reliability of roads infrastruct	Ensure that the roads are drivable and	Upgraded major intersection and adjacent	9 major intersecti ons are congested during	Upgrade 5 major intersecti on and adjacent	Upgrade 1 major intersection and adjacent roads or ITP	Upgrade 1 major intersection and adjacent road or ITP	Upgrade 1 major intersection and adjacent road or ITP	Upgrade 1 major intersection and adjacent road or ITP	Upgrade 1 major intersection and adjacent road or ITP	R200million	Technical Services (Disaster related)

		ure network	reduce traffic congestion	roads or ITP related infrastructure to Improve traffic flow	peak hours	roads or ITP related infrastructure	related infrastructure to improve traffic flow	related infrastructure	related infrastructure	related infrastructure	related infrastructure		
RS-3	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Re-graveled and graveled roads	The municipality has 556km of gravel roads and 91% is in very poor condition	Re-gravel 500km and eradicate 25km of gravel roads	Re-gravel 100km and eradicate 5km of roads	Re-gravel 100km and eradicate 5km of roads	Re-gravel 100km and eradicate 5km of roads	Re-gravel 100km and eradicate 5km of roads	Re-gravel 100km and eradicate 5km of roads	R50m (Internal and external)	Technical Services (Disaster related)
RS-4	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Upgraded stormwater drainage systems	450km of stormwater network required upgrading	Upgrade 250km of stormwater drainage systems	Upgrade 50km of stormwater drainage and Rehabilitation Kwa Guqa storm water drainage	Upgrade 50km of stormwater drainage in over flooding areas and dilapidated structures	Upgrade 50km of stormwater drainage in over flooding areas and dilapidated structures	Upgrade 50km of stormwater drainage in over flooding areas and dilapidated structures	Upgrade 50km of stormwater drainage in over flooding areas and dilapidated structures	R30million (internal and external) R12,5m NDPG (for Kwa Guqa	Technical Services (Disaster related)
RS-5	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Facilitated project	Dilapidated road infrastructure	Facilitate reconstruction of damaged roads	Facilitate reconstruction of 50km damaged roads	Facilitate reconstruction of 10km damaged roads	Facilitate reconstruction of 10km damaged roads	Facilitate reconstruction of 10km damaged roads	Facilitate reconstruction of 10km damaged roads	R25m External	Technical Services
TSI-1	Transport Services and	To comply with legislation	To improve infrastructure for revenue	Upgraded infrastructure	Dilapidated and unsafe infrastructure	Upgrade Aerodrome for compliance	Conduct feasibility study on aerodrome for	Upgrade aerodrome For compliance	Upgrade aerodrome For compliance			R100m (Internal) and external	Technical Services and LED

	Infrastructure		generation			e with the legislation	compliance with legislation	with the legislation	with the legislation				
TSI-2	Transport Services and Infrastructure	To comply with legislation	To improve infrastructure for revenue generation	Upgraded infrastructure	Dilapidated and unsafe infrastructure	Upgrade railway siding For compliance with the legislation	Conduct feasibility study	Upgrade railway siding For compliance with the legislation R544 Railway crossing upgrade and Intersection timings	Upgrade railway siding For compliance with the legislation	-	-	R100m (Internal) and external	Technical Services and LED
TS-1	Technical Services	To Improve the delivery of basic services	Ensure effective and efficient supply of services	Number of sector plans developed	Outdated and non-availability of sector plans	Develop new and review outdated sector plans	Develop Comprehensive Integrated Infrastructure Plan (CIP), Review Water Services Development Plan, review Bulk Water Master Plan, review Bulk Sanitation Master Plan, Roads master plan, stormwater master plan	Develop Energy Master Plan, Review High Voltage Master Plan, Develop Electrification Master Plan, Electrical Maintenance Plan, develop Water Infrastructure Maintenance Plan, develop non-motorized traffic management plan, review	Study on structural integrity assessment of municipal assets	Revise electrical master plan	Develop infrastructure management and maintenance plans	R15m	Technical Services

								pavement management system; Roads master plan, stormwater master plan; review transport policy; Develop service level standards					
MM-1	Municipal Building Maintenance	To Improve the delivery of basic services	Improve the delivery of basic services	Upgraded and maintained municipal buildings	Dilapidation of 25 municipal buildings	Upgrade and maintain 10 municipal buildings	Upgrade and maintain 2 municipal buildings	Assessment of all municipal buildings	Upgrade and maintain 2 municipal buildings	Upgrade and maintain 2 municipal buildings	Upgrade and maintain 2 municipal buildings	R25million	Technical Services
MM-2	Municipal Building and Maintenance	To Provide social services	Ensure construction and maintenance of facilities	Number of community Halls constructed and refurbished. Number of chairs procured for community halls Number of community halls equipped	Dilapidated community halls	Construct, Refurbish and equip 3 community halls	Refurbish Phola community hall (R800 000 and Procure chairs for all community halls (R4M)	Refurbish Lynville community hall ((R1.2M). Construct Thubelihle community hall	Refurbish Eric Liberty community hall (R5m)			R11m (Provincial D) R5m	Community services and technical services

				with chairs									
ISHS-1	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities	Provision of housing opportunities	Number of subsidized units constructed.	Backlog of 55 390 units	Facilitate building of 6 000 units	Facilitate building of 1 500 subsidized units	Facilitate building of 1 500 subsidized units	Facilitate building of 1 000 subsidized units	Facilitate building of 1 000 subsidized units	Facilitate building of 1 000 subsidized units	R618m	Development Planning
ISHS-2	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities	Facilitating provision of Subsidized units, Rental units	Number of rental units built	Backlog of 55 390 units	Facilitate building of 400 rental units	Facilitate construction of 100 rental units	Facilitate construction of 100 rental units	Facilitate construction of 100 rental units	None	Facilitate construction of 100 rental units	R100m	Development Planning
ISHS-3	Integrated Sustainable Human Settlement	To improve current housing conditions for the vulnerable	Upgrading of informal settlements.	Number of informal settlements relocated	Backlog of 69 informal settlements	10 informal settlements relocated	2 informal settlements relocated	2 informal settlements relocated	2 informal settlements relocated	2 informal settlements relocated	2 informal settlements relocated	R227 739 888m	Development Planning

ISHS-4	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities		Upgraded informal settlements.	Number of informal settlements Enumerated	5 informal settlements enumerated	1 informal settlement enumerated	1 informal settlement enumerated	1 informal settlement enumerated	1 informal settlement enumerated	1 informal settlement enumerated	R19 500 000	Development Planning
ISHS-5	Integrated Sustainable Human Settlement	To improve the security of tenure	Improving security of tenure through issuing of title deeds	Number of title deeds issued		Facilitate issuing of 15000 title deeds	Facilitate issuing of 3000 title deeds	Facilitate issuing of 3000 title deeds	Facilitate issuing of 3000 title deeds	Facilitate issuing of 3000 title deeds	Facilitate issuing of 3000 title deeds	DHS	Development Planning
WMI-1	Waste Management and Infrastructure	To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste	To increase access to efficient and sustainable basic services	Section 78 study implemented recommended new waste management practices conducted	Outdated waste collection method Inadequate recycling practices Lack of transfer stations Number of available refuse trucks do	Conduct section 78 study , Implement and monitor New operations as per best practice results of the study	Conduct study (multi-year)	Conduct study (multi-year) and source funding	implementing and Monitor phase 1 of the best practice from the study	implementing and Monitor phase 1 of the best practice from the study	Monitor and continuous improvement	R500 000 (study - Opex) Implementation (internal and external	Environmental and Waste Management (Disaster related)

					not meet demand Increase number of households								
				Reviewed Solid waste management by-law	Outdated Solid waste management by-law	Review and implement Solid waste management by-law	-	Review Solid waste management by-law				Opex	Environmental and Waste Management (Disaster related)
				Developed policy on Refuse Bins/Receptacles	No policy on Refuse Bins/Receptacles	Policy on Refuse Bins/Receptacles	-	Policy on Refuse Bins/Receptacles				Opex	Environmental and Waste Management
WMI-2	Waste Management and Infrastructure	To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste	To increase access to efficient and sustainable basic services	Developed and implemented Integrated Waste Management Plan	Draft ELM Integrated Waste Management Plan (IWMP)	Develop and Implement the integrated waste management plan	Review the draft ELM IWMP	Develop and adopt the IWMP	Implement the IWMP	Implement, monitor and continuous improvement of the IWMP	Implement, monitor and continuous improvement of the IWMP	R600 000 (internal / External)	Environmental and Waste Management

WMI-3	Waste Management and Infrastructure	To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste	To increase access to efficient and sustainable basic services	Increased Number of households to receive refuse removal services	54 643 houses not receiving a refuse removal service	15 000 Additional households to receive refuse removal service	2000 households to be serviced	2000 households to be serviced	3500 households to be serviced	3500 households to be serviced	4000 households to be serviced	R55m (External)	Finance Department Environmental and waste management
WMI-4	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Construct and operational material recovery plant	no recover plant and transfer stations	Develop and Operate recovery plant and transfer stations	Develop the ELM recycling plan Submit business plan for funding of the recovery plant	Construction of the recovery plant and Developing transfer stations-Phase 1	Construction of the recovery plant and Developing transfer stations-Phase 2	Construction of the recovery plant and Developing transfer stations-Phase 3	Construction of the recovery plant and Developing transfer stations-Phase 4	R30m (External)	Environmental and waste management (Disaster related)
WMI-5	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Established waste drop off centres	No drop off centres in Emalahleni	construction and implementation of 3 drop off centres	construction and implementation of 3 drop off centres	Implementation	Implementation	Implementation	Implementation	R1.5m (External)	Environmental and waste management (Disaster related)

WMI-6	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Developed garden waste compost plant	No recycling plant for organic waste	Construction and operation of the garden waste compost plant	Conduct feasibility studies and initiate phase one of construction of the facility	Construction of phase 2 of the facility and operation	Operation and monitoring	Operation and monitoring	Operation and monitoring	R4.5 m (External)	Environmental and waste management
WMI-7	Waste Management and Infrastructure	Reduce impact on climate change through developing and implementing a climate change strategy for the municipality	To create a clean, healthy and safe sustainable environment	Conduct and implement new alternative energy generating methods	No alternative energy generation method and limited number of energy saving mechanisms	Conduct a feasibility study and implement new alternative method for energy generation	Request for proposals for alternative energy generation methods	Feasibility Study - Investigate best practice suitable for ELM – phase2	Develop a strategy for alternative energy generating methods – phase 2	Implement best options for ELM	Implement best options for ELM	R300 000 (studies)	Environmental and waste management (Disaster related)
							Feasibility Study - Investigate best practice suitable for ELM –phase1	Develop a strategy for alternative energy generating methods – phase1			Monitor and continuous improvement	No budget requirements	Environmental and waste management and Technical Department (Disaster related)

WMI-8	Waste Management and Infrastructure	Ensure compliance to all statutory requirements	To create a clean, healthy and safe sustainable environment	Upgraded and operational landfill sites to meet legal requirements	All 3 Landfill sites are not meeting legal requirements	Upgrade and operate 3 landfill sites to meet legal requirements	Upgrade Leeuwpoot and Ga-nala landfill sites – phase1	Upgrade Leeuwpoot and Ga-nala landfill sites – phase2	Upgrade Leeuwpoot and Ga-nala landfill sites – phase 3	Monitoring and continuous improvement	Monitoring and continuous improvement	R30m	Environmental and waste management
WMI-9							Submit business plan for remaining phases of Leeuwpoot and Ga-nala	Submit business plan for upgrading Phola landfill site	Upgrading Phola landfill site – phase 1	Upgrading Phola landfill site – phase 2	Monitoring and continuous improvement	R10m (external)	Environmental and waste management
PFO-1	Parks, Facilities and Open Space Management	To Improve human dignity within the burial system	To increase access to efficient and sustainable basic services	Upgraded and constructed cemetery	Kromdraai Cemetery has a 7 year life span Annual population growth of 3% Increase in the number of households	Upgrade and construct the cemetery	construct the Bleesboklaagte cemetery- phase 2	Monitor and enforce by-laws	Monitor and enforce by-laws	Monitor and enforce by-laws	Monitor and enforce by-laws	R 3,8m (Bleesboklaagte cemetery-MIG)	Environmental and Waste Management
							Upgrade 3 cemeteries	Upgrade 1 x cemetery				OPEX	
PFO-2	Parks, Facilities and	To Improve human	To increase access to	New developed cemetery	Kromdraai Cemetery has a 7	Conduct feasibility study and	Feasibility study on	Submit business plan for	Construct alternative - phase 1	Construct alternative - phase 2	Monitor and	R8m (2 nd Cemetery)	Environmental and Waste

	Open Space Management	dignity within the burial system	efficient and sustainable basic services		year life span Annual population growth of 3% Increase in the number of households	Develop a new alternative	alternative burial	funding of the alternative			enforce by-laws		Management
PFO-3	Parks, Facilities and Open Space Management	Reduce impact on climate change through developing and implementing a climate change strategy for the municipality	To create a clean, healthy and safe sustainable environment	20 000 indigenous trees planted	New and planned township developments will require tree planting	Develop a plan for the planting and branding of trees.	Plant 4000 trees	Plant 4000 trees	Plant 4000 trees	Plant 4000 trees	Plant 4000 trees	R 300 000	Environmental and Waste Management
PFO-4	Parks, Facilities and Open Space Management	To Improve human dignity within the burial system	To create a clean, healthy and safe sustainable environment	investigated and implemented cemetery data	No system in place	Investigate and implement cemetery data management system	Develop a scope of work and investigate programmes and systems for cemetery	Implement the system	Monitoring and continuous improvement	Monitoring and continuous improvement	Monitoring and continuous improvement	R300 000 (Internal)	Environmental and Waste Management

							data management						
PFO-5	Parks, Facilities and Open Space Management	To be good stewards over environmental infrastructure	To create a clean, healthy and safe sustainable environment	Enhanced and landscaped of 10 main entrances and internal roads	No defined entrances	Enhance 10 main entrance and landscape internal roads	Develop design plan for all 10 entrances and internal roads	Upgrade 2 entrances and 2 internal roads	Upgrade 2 entrances and 2 internal roads	Upgrade 2 entrances and 2 internal roads	Upgrade 2 entrances and 2 internal roads	R25m (internal and external)	Environmental and Waste Management Technical Services Department
							Upgrade 2 entrances and 2 internal roads	-	-	Develop the Landscape and Beautification master plan	Implement	Opex	Environmental and Waste Management
PFO-6	Parks, Facilities and Open Space Management	To be good stewards over environmental infrastructure	To create a clean, healthy and safe sustainable environment	Developed integrated parks and open spaces management system and upgraded parks	No parks management system in place	Develop and Upgrade 4 operational parks	Invite proposals and develop an open spaces management system Upgrade klipfontein – phase 1	Upgrade klipfontein – phase 2	Develop and Upgrade 1 park	Develop and Upgrade 1 park	Develop and Upgrade 1 park	R10 mil (4 parks and open spaces)	Environmental and Waste Management
SAC-1	Sport, Arts, Culture and	Promotion of Arts, Culture and Sports	Attract and promote arts and culture	Refurbished Civic Centre	Dilapidated Civic Centre	Refurbish civic centre	Refurbish civic Centre	None	None	None	None	R3m (external) Dept. of arts and culture	Community services

	recreation		and social cohesion										
SAC-2	Sport, Arts, Culture and recreation	Promotion of Arts, Culture and Sports	Attract and promote arts and culture and social cohesion	Hosted and facilitated arts and culture events	Hosting and Facilitating the events	Host and facilitate 5 Arts and Culture events	Host and facilitate Arts and Culture events	Host and facilitate Arts and Culture events	Host and facilitate Arts and Culture events	Host and facilitate Arts and Culture events	Host and facilitate Arts and Culture events	Opex R2.5m (Internal & external)	Community services
SAC-3	Sport, Arts, Culture and recreation	Promotion of Arts, Culture and Sports	Attract and promote arts and culture and social cohesion	Number of developed community members in Arts and Culture	Currently facilitating	Facilitate 250 the development of community members in Arts and Culture	Facilitate 50 the development of community members in Arts and Culture	Facilitate 50 the development of community members in Arts and Culture	Facilitate 50 the development of community members in Arts and Culture	Facilitate 50 the development of community members in Arts and Culture	Facilitate 50 the development of community members in Arts and Culture	Capex R2.5m (Internal & external)	Community services
SAC-4	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports	Provision of leisure and entertainment facilities and social cohesion	Number of sports fields Refurbished, upgraded and renovated	Sports facilities not meeting required	Refurbish, upgrade and renovate 7 sports grounds/facilities	Renovations of Puma Rugby stadium(R5m) Phase 1	Renovation of Puma stadium – phase 2 (R15m)	Apply for upgrading of Emalahleni Cricket Facility(R15m)	Apply for upgrading of Lynville Tennis Court (R8m)		R20m (External)	Community services
SAC-5	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports					Refurbishment and renovation of Sy Mthimunye Stadium	Refurbishment and renovation of Sy Mthimunye Stadium	Apply for upgrading of Empulelweni Sports Ground	Apply for upgrading of Extension 11 Sports Ground	Apply for upgrading of Eric Liberty Sports Ground	R15m	Community services
				Developed plan		Develop maintenance plan for	None	None	Develop maintenance plan for all	None	None	0	Community services

						all stadiums and sporting facilities			stadiums and sporting facilities				
SAC-6	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports	Promote sport development amongst the youth of Emalahleni	Number of Sports tournament held	Mayoral games are facilitated annually	Facilitate 5 ELM mayoral game (Soccer, Netball, Chess, Volley ball, Rugby, cricket, tennis, Kgati, Morabara ba, diketso)	Facilitate 1 ELM mayoral game	Facilitate 1 ELM mayoral game	Facilitate 1 ELM mayoral game	Facilitate 1 ELM mayoral game	Facilitate 1 ELM mayoral game	Opex R2.5M (internal)	Office of MM and community services
SAC-7				Organised and facilitated Emusonel	No kit	Organise and participate in Emusonel (Soccer, netball, volleyball, tuck of war, pool)	Procurement of sport kit and participate in Emusonel	Procurement of sport kit and participate in Emusonel	Procurement of sport kit and participate in Emusonel	Procurement of sport kit and participate in Emusonel	Procurement of sport kit and participate in Emusonel	R10m Internal	Community services
SAC-8	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports	Promote history and social cohesion in the	Number of streets, building and facilities named	Backlog in naming and renaming of streets, buildings	Name and rename 30 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	Name and rename 6 streets, buildings and facilities	R1M	Community services

			municipality	and renamed	and facilities								
LIB-1	Social Services	To Provide social services	Promote education in local communities	Number of social services constructed	Inadequate social infrastructure	Facilitate the construction of Thubelihle Library	Facilitate process to construction of Thubelihle Library	None	None	None	None	R5m	Community Services
						Facilitate the construction of schools	None	None	Facilitate the construction of Klarinet school	None	None		

KPA 3: LOCAL ECONOMIC DEVELOPMENT													
BACK TO BASICS								None					
Strategic Objective(s)			To create an attractive and conducive environment for sustainable economic development and tourism					Strategic Risk(s)		Unconducive environment to attract sustainable economic development and growth			
Municipal Goal			Socio-economic growth and a safe environment										
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
JC-1	Job Creation	To administer and stimulate economic development within the area of jurisdiction of the municipality,	Job Creation	Number of job opportunities created through internal and external	High unemployment rate	Facilitate creation of 2 500 job opportunities	Facilitate 500 job opportunities	Facilitate 500 job opportunities	Facilitate 500 job opportunities	Facilitate 500 job opportunities	Facilitate 500 job opportunities	Capital budget and external funding	All Departments
JC2													

				Developed industrial parks	No functional industrial parks	Develop and revamp industrial parks				Develop and revamp industrial parks		R50m	Development planning
Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development and create job opportunities	Economic growth and development	Council resolution on donation of land for the project and Supported initiative	Currently land is needed for the implementation of the project	Provide land and monitor Fly Ash project	Provide land and monitor Fly Ash project	Monitor Fly Ash project	Monitor Fly Ash project	Monitor Fly Ash project	Monitor Fly Ash project	None	Development planning
Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development and create job opportunities	Economic growth and development	Develop Mining museum	No Develop Mining museum	Develop Mining museum					Develop Mining museum	R10m	Development planning

Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development and create job opportunities	Economic growth and development	Establish mini fresh produce market	Market not functional	Revitalize mini fresh produce market						Revitalize mini fresh produce market	R5m	Development planning
EGD-4	Economic growth and development	To administer and stimulate economic development within the area of jurisdiction of the municipality,	Enterprise development	Number of SMMEs and Cooperatives supported	SMMEs and Cooperatives are not fully supported due to budget constraints.	Support 100 SMME's 20 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	R350.000 (External stakeholders)	Development Planning	
TM-1	Tourism and Marketing	Stimulate and facilitate sustainable tourism and marketing of Emalahleni	Tourism development and Marketing	Developed and implemented tourism and marketing Strategy	No Tourism and Marketing strategy in place.	Develop Tourism and Marketing strategy	Development of Tourism and Marketing strategy	Implement the strategy	Implement the strategy	Implement the strategy	Implement the strategy	R500 000	Development Planning	
TM-2				Refurbished	Facility in a state of disrepair	Refurbish Witbank Dam	Refurbish ablution blocks and	Renovate the 5	Explore a PPP for future	Operation and	Operation and	R8m	Development Planning	

				Witbank Dam			playgroun ds	remaining chalets	managemen t and operation.	manageme nt by a PPP.	manageme nt by a PPP.		
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KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BACK TO BASICS							Building institution and administrative capabilities						
Strategic objective(s)			To provide support, advice and facilitate through alignment of the institutional arrangements				Strategic Risk		➤ Inadequate Institutional arrangement and transformation				
Municipal Goal			Clean administration and good governance										
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
OS-1	Organisational Structure	To render a comprehensive, integrated human resource and administration function	Improve capacity of the municipality	Approved and implemented of OS	OS was last reviewed in 2014	Review, approve and implement Organisational Structure (OS)	Reveiwal, approval and implementing of OS	Reveiwal, approval and implementing of OS	Reveiwal, approval and implementing of OS	Reveiwal, approval and implementing of OS	Reveiwal, approval and implementing of OS	OPEX	Corporate Services
OS-2	Organisational Structure	To render a comprehensive, integrated human resource and administra	Improve capacity of the municipality	80% of budgeted vacancies filled	1471 of 1564 budgeted positions are filled	Fill 80% of the budgeted vacancies	As planned and budgeted by departments	As planned and budgeted by departments	As planned and budgeted by departments	As planned and budgeted by departments	As planned and budgeted by departments	OPEX and Remuneration Budget	Corporate Services

		tion function											
CG-1	Corporate Governan ce	To render a comprehen sive, integrated human resource and administra tion function	Improve capacity of the municipalit y	Number of Councillors and officials trained in terms of WSP	2499 trained Councillors and officials	Train 1500 Councillor s and officials	Train 300 Councillor s and officials	Train 300 Councillor s and officials	Train 300 Councillor s and officials	Train 300 Councillor s and officials	Train 300 Councillor s and officials	OPEX	Corporate Services
CG-2	Corporate Governan ce	Promote sound employee relations and labour stability	Enhance relationshi p with employees	number of Local Labour Forum meetings conducted	11 Local Labour Forum meetings per annum	Conduct 55 Local Labour forum meeting annually	Conduct 11 LLF meetings	Conduct 11 LLF meetings	Conduct 11 LLF meetings	Conduct 11 LLF meetings	Conduct 11 LLF meetings	OPEX	Corporate Services
CG-3	Corporate Governan ce	To encourage a culture of excellence and high work ethic	Improve performan ce and accountabi lity	Number of activities assisting in improve performan ce and accountabi lity	Lack of activities assisting in improving performan ce and accountabil ity	Number of activities assisting in improve performan ce and accountabi lity	None	Install 25 electronic time and attendan ce system	Conduct survey on staff morale	None	None	R10m	Corporate Services
								Verify qualificati ons for level 0 to 4	Verify qualificati ons for level 1 to 3				
CG-4	Corporate Governan ce	To enhance the welfare of all employees.	Improve well-being of employees	Number of awareness programm	Awareness campaigns are conducted	Facilitate ten (10) awareness campaign	Facilitate 2 awarenes s	Facilitate 2 awarenes s	Facilitate 2 awarenes s	Facilitate 2 awarenes s	Facilitate 2 awarenes s	R2500 000 (OPEX)	Corporate Services

				es conducted		through Employee Assistant Programme (EAP)	programmes through Employee Assistant Programme (EAP)	programmes through Employee Assistant Programme (EAP)	programmes through Employee Assistant Programme (EAP)	programmes through Employee Assistant Programme (EAP)	programmes through Employee Assistant Programme (EAP)		
CG-5	Corporate Governance	To render a comprehensive, integrated human resource and administration function	Improve the capacity of the municipality	Reviewed and implemented policies	Reviewing and implementing policies	Review and implement 10 outdated policies	Review and implement Recruitment and selection policy	Review and implement Recruitment and selection policy	Review and implement Recruitment and selection policy	Review and implement Recruitment and selection policy	Review and implement Recruitment and selection policy	OPEX	Corporate Services
								Review and implement Retention policy	Review and implement HR Strategy	Review and implement Retention policy	Review and implement Retention policy	OPEX	Corporate Services
							Review Standby and Overtime Policy	Promotion, Transfer & Demotion Policy					
							Review Study Scheme Policy and Procedure	Staff Retention Policy					
								Recruitment & Selection					

								Facility Management Policy, Service Standards	Policy & Procedure Retention Policy Develop Human Resource Strategy				
DIM-1	Document and Information Management	To render a comprehensive, integrated human resource and administrative function	Improve management of contracts	Number of contracts managed and updated on the contract register	Decentralized contract management	Manage contract register	Manage contract register	Manage contract register	Manage contract register	Manage contract register	Manage contract register	None	Corporate Services
							None	None	Review and promulgate 10 By-Laws	None	None		
							None	None	Develop litigation strategy	None	None		
DIM-2	Document and Information Management	To render a comprehensive, integrated human resource and	Improve management, compliance and	Established archive centre	No archive centre	Establishment of one archive centre	Establish one archive centre (phase 1)	Establish one archive centre (phase 1)	Phase 2 of building	Completion	None	R3m capex	Corporate Services

		administrati on function	accountabi lity										
PM-1	Performa nce Managem ent	To encourage a culture of excellence and high work ethic	Improve performan ce and accountabi lity	Number of performan ce agreement s signed	Only executive directors have signed performan ce agreement s	Develop Individual Performan ce Managem ent Policy and Cascade performan ce managem ent to lower levels	Develop Individual Performa nce Policy	Cascade performa nce managem ent to Level 1-3	Cascade performa nce managem ent to Level 4-8	Cascade performa nce managem ent to Level 9- 15	None	OPEX	Corporat e Services
PM-2				100% of Technical Indicators in the SDBIP described	New indicator	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	100% of Technical Indicators contained in the SDBIP described annually.	None	All Departm ents
PM-3				Number of departmen tal performan	Monthly departmen tal report done	12 Monthly departmen tal	12 monthly departmen tal reports	12 monthly departmen tal reports	12 monthly departmen tal reports	12 monthly departmen tal reports	12 monthly departmen tal reports	None	All Departm ents

				ce reports per annum		reports per annum	-	-	-	Purchase the Automate d System for Performa nce Manage ment	-	None	All Departm ents
ICT-1	ICT	To provide support on Information and Communicat ion Technology	Provide continuous availability of ICT services and resources	Commissio ned disaster recovery site	No disaster recovery site	Establish functional disaster recovery site	Commissi on disaster recovery site	None	None	None	None	R 1.5m	Corporat e Services
						No plan	-	Develop a Business Continuit y Plan					

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			
BACK TO BASICS		Sound financial management and accounting	
Strategic Objective(s)	<ul style="list-style-type: none"> ➤ To ensure sound financial and asset management ➤ To ensure sustainable provision of suitable transport 		Strategic Risk(s) <ul style="list-style-type: none"> ➤ Poor financial and Assets Management ➤ Possibility of the municipality not achieving full compliance to MSCOA requirements by 1 July 2017

Municipal Goal			Financial viability										
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog / status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
FR-1	Financial reporting	To ensure sound financial management	Improve Audit outcome	Clean Audit	Disclaimer	Clean audit outcome	Qualified outcome	Unqualified outcome	Clean audit	Clean audit	Clean audit	R10 m	Finance
FR-2			Comply with National Treasury reporting requirements	Compliant IDP and Budget to MSCOA	Not MSCOA compliant	MSCOA compliant: Budget & IDP	Statutory Compliance to MSCOA	Statutory Compliance to MSCOA	Statutory Compliance to MSCOA	Statutory Compliance to MSCOA	Statutory Compliance to MSCOA	R27m	Finance
SC-1	Supply Chain	To ensure sound financial management	Supply chain management	Reviewed and implemented SCM policy	Review standard operating procedures	Review and implement SCM	Review and implement SCM	Review and implement SCM	Review and implement SCM	Review and implement SCM	Review and implement SCM	None	Finance
RM-1	Revenue Management	To ensure sound financial management	Improve revenue management	100 %Minimized distribution losses	Unbilled municipal accounts	Bill all our customers	80 % billing	100% billing	100% billing	100% billing	100% billing	None	Finance

RM-2	Revenue Management	To ensure sound financial management	Improve collection rate from the municipal revenue streams	80% collection rate	20% backlog in revenue collection	100% revenue collection from all revenue sources	80% revenue collection from the revenue source of the municipality	80% revenue collection from the revenue source of the municipality	80% revenue collection from the revenue source of the municipality	80% revenue collection from the revenue source of the municipality	80% revenue collection from the revenue source of the municipality	None	Finance
BCM-1	Budgeting and cost management	To ensure sound financial management	Preparing a credible budget	Adopted Medium Term Revenue and Expenditure Framework (MTREF) and mid-year budget assessment report	None	Tabling draft and final budget on time	Tabling draft and final budget on time	Tabling draft and final budget on time	Tabling draft and final budget on time	Tabling draft and final budget on time	Tabling draft and final budget on time	None	Finance
AM-1	Assets Management	To ensure sound financial management	Compliance with Grap 17	Conduct 100% assets verification	Incomplete assets register	100% assets verification	100% assets verification	100% assets verification	100% assets verification	100% assets verification	100% assets verification	R10 million	Finance
FM-1	Fleet and Equipment	To ensure sustainable provision of suitable transport and equipment	Improve provision of fleet and equipment	% of vehicles replaced and purchased	73,31 % of vehicles are older	Replace 63 % of vehicles older than 5	Replace 13 % of vehicles older than 5 year as per the policy	Replace 13 % of vehicles older than 5 year as per the policy	Replace 13 % of vehicles older than 5 year as per the policy	Replace 13 % of vehicles older than 5 year as per the policy	Replace 13 % of vehicles older than 5 year as per the policy	R322 400	Finance and all departments

	Management			ed and number equipment purchased	than 5 year and there is shortage of vehicles and equipment	year as per the policy and facilitate purchase of vehicles and equipment	and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (1) tipper trucks, (1) street sweeping trucks; (3) LDVs, (1) Falcon tractor slashes, 1) 4 ton truck, (; 1 vehicle for public participation ; 2 x fire engines purchase; minibus and 2 patrol vehicles; 5 Bakkies, 1 Cherry picker, 1 Crane truck, 1 honey sucker, 1 Water tanker, 1 sewer jet, 1	and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (2) tipper trucks; (1) case loaders, (1) street sweeping trucks; (4) LDVs, double diff load luggers (1), (1) Falcon tractor slashes, (1) TLB, (1) 4 ton truck, 1 skid unit; 3 rescue vehicle, 5 Bakkies, 1 Cherry picker, 1 Crane truck, 1 honey sucker, 1 Water tanker, 1 sewer jet, 1 treating	and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (2) tipper trucks, (1) street sweeping trucks; (3) LDVs, (1) double diff load luggers, (2) Falcon tractor slashes, (1) 4 ton truck, 1x fire engine purchased; 5 Bakkies, 1 honey sucker, 1 Water tanker, 1 mobile treating plant; 1 combi for development planning; 10 x Traffic	and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (2) tipper trucks; (1) case loader, (1) street sweeping trucks; (3) LDVs, (1) double diff load luggers, (2) Falcon tractor slashes, ((1) 4 ton truck, (1) x fire engine purchase; 5 Bakkies, 2 Cherry, 1 Water tanker	and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (1) tipper trucks; (1) case loaders, (1) street sweeping trucks; (3) LDVs, (2) Falcon tractor slashes, 4 ton truck, 2 x skid unit; 5 Bakkies, 1 Water tanker		
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							Pothole jetting machine, 1 mobile treating plant; 2 LDVs for nature reserve and resort;)	plant; 1 LDV for resort, game drive for nature reserve)	Office vehicles, 1x minibus, 5 x LDV, 6 x fire engines				
							Facilitate purchase equipment of (IT equipment; Grass cutting machinery for resort ; ride on cleaning machine; (1) power pruners, (1) ride on mowers, 10) brush cutters, (6) 6 M3 mass containers)	Facilitate purchase equipment of (1) power pruners, (1) ride on mowers, 10) brush cutters, (6) 6 M3 mass containers	Facilitate purchase equipment of (1) power pruners, (1) ride on mowers, (10) brush cutters, (6) 6 M3 mass containers	Facilitate purchase equipment of (1) power pruners, (1) ride on mowers, 15) brush cutters, (6) 6 M3 mass containers;	Facilitate purchase equipment of (1) power pruners, (1) ride on mowers, (15) brush cutters, (6) 6 M3 mass containers	R15m	Finance and all departments
												R6.3m	Finance and all departments

KPA 6: SPATIAL OR CROSS CUTTING ISSUES													
BACK TO BASICS							Deliver municipal services to the right quality and standard						
Strategic Objective(s)			To promote Spatial concentration and facilitate, manage and control integrated land use and spatial planning				Strategic Risk(s)		Uncontrolled development				
Municipal Goal			Spatial transformation and social cohesion										
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog / status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
LUM-1	Land Use Management	To monitor and regulate land uses through land use schemes	Build spatially integrated communities	Approved and implemented spatial planning related policies	Alignment with current legislations	Adopt 1 Land Use Management Scheme	Approved Land Use Scheme	Implement Land Use Scheme	Implement Land Use Scheme	Implement Land Use Scheme	Implement Land Use Scheme	R2 000 000	Development Planning
				Established System	No system	GIS System	--	-	-	-	GIS System	R1m	Development Planning
SP-1	Spatial Planning	To identify and stimulate development opportunities through spatial		Approved and implemented spatial		Review and implement SDF	-	Review and implement SDF	-	-	-	R1.5m	Development Planning

		frame work planning		planning related policies									
UR-1	Urban Renewal	To stimulate investment in the city through CBD Revitalization	Implementation of the CBD Revitalization strategy (Precinct Plan)	Facilitated Implementation of projects in line with CBD Revitalization Strategy	Dilapidated city	Implementation of precinct project	Identification of projects to be implemented in line with the precinct plan	Implementation of precinct project	Implementation of precinct project	None	None	NDPG and other external stakeholders	All Departments
SP-2	Property management	To administer the alienation and disposal of municipal land	Build spatially integrated communities	Reviewed Disposal and acquisition policy	ELM Disposal and Acquisition of Immovable Property Policy last approved in 2003	Adopt 1 ELM Disposal and Acquisition of Immovable Property Policy	Approve ELM Disposal and Acquisition of Immovable Property Policy	Implement Disposal and Acquisition of Immovable Property Policy	Implement Disposal and Acquisition of Immovable Property Policy	Implement Disposal and Acquisition of Immovable Property Policy	Implement Disposal and Acquisition of Immovable Property Policy	R200	Development Planning
							-	Land and building audit	-	-	-	R 1 500 000	Development Planning
SP-3	Spatial Planning	To ensure integrated human settlement in line with the spatial development framework and		Number of informal settlements formalised	69 informal settlements and adopted	Formalise 14 informal settlements	Formalise Makofana, Malikane and Segokodi informal settlements	Kwa-Guqa Ext 16 Erf 10026; 80- Kwa-Guqa Ext 17, Mandela Road;	47A-Siyabonga Phola; and 47B-Vezi/ThalaPhola 38A-Nooitgedacht Plot 85;	77-Empumelelweni Extension 7; 78-Empumelelweni Ext 9 Marikana	None	R10 000 000 (Internal & External)	Development Planning

		the integrated development plan		informal settlement upgrading strategy			39- Power mall; Hlalanikahle Ext 3 erf 290, 257, 258, 4098, 4096 Section L; 06- Hlalanikahle Ext 3, Section C;	79- Nooitgedacht Plot 107, 124 Marikana 2; 38 B- Nooitgedacht Plot 86-88;	Empumelelweni Ext 10- Substation(S ehlareng, Stadium)			
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2019/20 UNFUNDED PROJETS

KPA 1: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
BACK TO BASICS							<div>➤ Put people and their concerns first – listen & communicate</div> <div>➤ Good governance and sound administration</div>		
Strategic Objective(s)			<div>➤ To strengthen good governance and public participation</div> <div>➤ To create a clean, healthy and safe sustainable environment</div>						
Municipal Goal			Clean administration and good governance				Strategic Risk(s)	Inadequate compliance to internal policies and systems	
IDP Reference Number	Key Focus Area (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	2019/2020	Required funding	Responsible Department
FR-1	Fire and rescue	To promote traffic, safety and security services and enforcement of	Promotion of safety and security	Number of new fire stations constructed	Shortage of fire stations - 2 available	Construction of 4 new fire station	Construct 1 new fire station in Rietspruit	R66m	Community services Anglo American
LS-1	Licensing Services	To improve licensing services	Bring services to the people	Established new Registration Authority	Cannot cater the need	Establish new registration authority at eMalahleni	Establish new registration authority at eMalahleni-phase 2	R30M	Community services
SS-1	Safety and Security	To promote traffic, safety and security services and	Promote safety and security in the municipality	Number of road marking machines purchased	Insufficient equipment and machinery	Purchase 5 road marking machines	Purchase 3 road marking machine	OPEX	Community services

		enforcement of council by-laws		Number of instruments to curb the lawlessness on the roads	Lawlessness on the road by motorists	Provide 20 mobile parking meters	Provide 10 mobile parking meters	0	Community services
SS-2	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	Promote safety and security in the municipality	Number of machines purchased for safety and security in roads	No machine	Purchase 2 machines for counting vehicles	Purchase 1 machines for counting vehicles	OPEX	Community services
				Number of weigh bridge	2 weigh bridge	Install 1 weigh bridge	Install weigh bridge	R3.5m	Community services
				Constructed animal pound	No animal pound	Construct animal pound	Construct animal pound	R1.2m	Community services
SS-9	Safety and Security	To promote traffic , safety and security services and enforcement of council by-laws	Protect municipal property	Number of access control systems installed	None	Install access control system in 3 municipal building	Installation of access control at licensing unit linked to access control system	R12M and R4M per annum	Community Services and corporate services
		Increase visibility and the enforcement of the Environmental By-Laws	To create a clean, healthy and safe sustainable environment	Developed ownerless and derelict mine by-law	No ownerless and derelict mine by-law	Develop and implement the ownerless and derelict mine by-law	Develop and implement the ownerless and derelict mine by-law	Opex	Environmental and Waste Management
				Developed mining & industrial activities by-law	No mining & industrial activities by-law	Develop mining & industrial activities by-law	Develop mining & industrial activities by-law	OPEX	Environmental and Waste Management
EMC-3	Environmental Management and	Increase visibility and the enforcement of the Environmental By-Laws	To create a clean, healthy and safe sustainable environment	Upgraded and operational air quality station	The current air quality station is outdated	Upgrade and operationalize an air quality station	Upgrade and develop a new air quality station	R3m	Environmental and Waste Management

	Compliance								
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KPA2: SERVICE DELIVERY AND INFRASTRUCRURE DEVELOPMENT									
BACK TO BASICSS							Deliver municipal services to the right quality and standard		
Strategic Objective(s)			<div>➤ To provide access to habitable, sustainable and affordable intergraded human settlements</div> <div>➤ To increase access to efficient and sustainable basic services</div> <div>To provide an enabling environment for social and recreational development</div>						
Municipal Goal			Sustainable and affordable services				Strategic Risk(s)	Unsustainable and unaffordable provision of basic services	
IDP Reference Number	Key Focus Area (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets	Required funding	Responsible Department
							2019/2020		
ESI-2	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the bulk supply network	Number of Upgraded Substations (Doornpoort; Phola, Siyanqoba, Clewer Kwa-Guqa) below NMD	Substations are operating above the NMD	upgrade four Substations	Construction Commissioning of 4 upgraded substations (Doornpoort; Phola, Clewer, Duvha, Siyanqoba & Kwa-Guqa, Doornpoort	R40m	Technical services & Eskom
							Siyanqoba bulk Supply phase 3	R15 003 000	

						Expand 4 bulk infrastructure network	Expand 1 bulk infrastructure network	R800m	Technical services & Eskom
ESI-3	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the bulk supply network	Construct and Upgraded electrical supply	Dilapidated and unsafe infrastructure	Refurbish Grobler, Botha, Witbank Dam, Reyno Ridge ext 6, Highveld hostel	Refurbish Grobler, Botha, Witbank Dam, Reyno Ridge ext 6, Highveld hostel	R25m	Technical services
ESI-4	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the reliability of the network	Number of electrical equipment purchased, replaced and refurbished	80% of distribution network is in dilapidated state	Replace and refurbish of electrical equipment	Replace and refurbish of electrical equipment (ring feeds 10, substations 4)	R600m	Technical services
							Purchase critical equipment and spares (cables, ring-man units, breakers, pole top transformers)	R10m	Technical services
ESI-6	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve revenue collection and reduce losses	Number of installed mechanisms to reduce losses	New connection and replacement	70 000 installed smart meters	Audit and Install 5000 split-type smart meters	R20m	Technical Services
					No initiatives	Develop and implement energy efficiency initiatives	Develop energy efficiency initiatives	R50m	Technical Services
WSI-1	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	To increase source of bulk water supply	Number of schemes constructed and upgraded	Current supply is 82ML/d (incl 35% losses) versus a	Augment water supply by 51ML	Augment water supply by Point D 10ML/d, , Anglo scheme 12ML/d, Glencore 5ML/d,	R418m	Technical Services, DWS

				to improve water demand	demand of 148MI/d		Rietspruit 2MI, and Ga-Nala treatment plant		
							Construct water supply (2 nd Witbank Scheme 29MI/d, Highveld Steel 10MI/d, Doornpoort scheme 10MI/d)	R1.5b	Technical Service
WSI-4	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve sustainability of water supply	Improve water and Effluent quality monitoring plan	Old and dilapidated water laboratory	Constructed a municipal water laboratory	Construct municipal water laboratory	R15m External	Technical Services
				Number of generators purchased and installed for backup purposes	No backup electricity supply in the water Treatment Plants	11 generators purchased and installed	Source funding from potential funders for purchase of generators for water supply (purchase 1 generators)	R20m external	Technical Services
WSI-5	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve sustainability of water supply and reduce water losses	Number of water reticulation systems components to reduce water losses	40% of 950km network is old and made of asbestos	Replace 50km of old pipes	Replace 10km of old water pipes	R250m	Technical Services, DWS, NDM and MIG
WSI-6	Water Services and Infrastructure	To Improve the delivery of basic services	Improve revenue collection and		20 000 unmetered households and	Install 16 000 water meters (bulk, zonal and domestic)	Install 3200 water meters	R55m	Technical Services

		on water supply	reduce water losses		ineffective accountability of water consumption				
			Improve sustainability of water supply and reduce water losses		Old, insufficient and dilapidated infrastructure	Install water technology systems	Install water technology (Pressure Control Valve, Leak detection system and SCADA (telemetry system))	R68m	Technical Services
WSI-7	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve compliance and optimal functionality	Refurbished pump stations	12 pump station needs refurbishment and upgrading	Refurbish 8 pump stations	Refurbish 3 pump stations	R50million	Technical Services
WSI-8	Water Services and Infrastructure	To Improve the delivery of basic services on water supply	Improve reliability and efficiency	Number of alternative sources installed	No alternative sources	Install alternative energy sources in: 1. water network system 2. Internal municipal usage 3. Non-grid areas	Install alternative energy sources in: 1. water network system 2. Internal municipal usage 3. Non-grid areas	R150m	Technical
SSI-1	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Upgrade wastewater treatment plants by 60MI	Waste water plants are operating above design capacity	Upgrade wastewater treatment plants by 60MI	Upgrade WWTW – Klipspruit to 24MI/d, Ferrobank to 32MI/d, Naauwpoort to 30MI/d, River view to 30MI/d	R950m million (MIG)	Technical Services
SSI-3	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Constructed bulk outfall sewer and connections	No bulk services and connection	Construction of bulk outfall sewer and connection	Construction of bulk outfall sewer	R88m MIG	Technical Services

SSI-4	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve sustainability of sewer networks	Constructed internal sewer	No internal reticulation	Construction of internal sewer – at Empumelelweni, Thala, Mondoankomo, Hlalanikahle and Phola	Construct internal sewer – at Empumelelweni extensions internal sewer, Thala, Mondoankomo, Hlalanikahle and Phola	179m MIG	Technical Services
SSI-7	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve sustainability of sewer networks	Replace old pipes	50% of 1200km network is made of old clay pipes	Replace 50km of old sewer pipes	Replace 12km of old sewer pipes	R200million	Technical Services
SSI-8	Sanitation Services and Infrastructure	To Improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Refurbished pump stations	15 pump station needs refurbishment and upgrading	Refurbish 10 pump stations	Refurbish 2 pump stations	R80million	Technical Services
				Number of modular package plants commissioned	Overloaded waste water treatment plant and under-capacitated sewer bulk infrastructure	Commission 3 modular package plan to treat sewer effluent	Commission 1 modular package plan to treat sewer effluent	R2m	Technical Services
RS-1	Roads and Storm-water	To Improve reliability of roads infrastructure network	Ensure that the roads are drivable	Resealed and rehabilitated and patched surfaced roads	480km of municipal surfaced roads are in a poor condition	Rehabilitation and Reseal 50km of surfaced roads	Reseal 10km, rehabilitate 5km,	R100million	Technical Services
					800km dilapidated	Patching 340 000 square meters	Patching 40 000 square meter	R25m	Technical Services

RS-2	Roads and Storm-water	To Improve reliability of roads infrastructure network	Ensure that the roads are drivable and reduce traffic congestion	Upgraded corridors and major intersection and adjacent roads or ITP related infrastructure to Improve traffic flow	13 Corridors and major intersections are congested during peak hours	Widen and upgrade 2 corridors	Widening and upgrade gravel road from R104 (next to EVRA to eMpumelelweni, R104 (Mathew Phosa) from N4 northward through Kwa Guqa,	R200million	Technical Services
RS-3	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Re-graveled and graveled roads	The municipality has 556km of gravel roads and 91% is in very poor condition	Re-gravel 500km and eradicate 25km of gravel roads	Re-gravel 130km	R50m (Internal and external)	Technical Services
RS-4	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Upgraded and maintained stormwater drainage systems	450km of stormwater network required upgrading and maintenance	Upgrade 250km of stormwater drainage systems	Upgrade and maintain 50km of stormwater drainage in over flooding areas and dilapidated structures	R30million (internal and external) R12,5m NDPG (for Kwa Guqa	Technical Services
RS-5	Roads and Storm-water	To Improve reliability of roads infrastructure network	Improve drivability and maintain accessibility	Facilitated project	Dilapidated road infrastructure	Facilitate reconstruction of damaged roads	Facilitate reconstruction of 10km damaged roads	R25m External	Technical Services
TSI-1	Transport Services and Infrastructure	To comply with legislation	To improve infrastructure for revenue generation	Upgraded infrastructure	Dilapidated and unsafe infrastructure	Upgrade Aerodrome for compliance with the legislation	Upgrade aerodrome For compliance with the legislation	R100m (Internal) and external	Technical Services and LED
TSI-2	Transport Services and Infrastructure	To comply with legislation	To improve infrastructure for revenue generation	Upgraded infrastructure	Dilapidated and unsafe infrastructure	Upgrade railway siding	Upgrade railway siding For compliance with the legislation	R100m (Internal) and external	Technical Services and LED

						For compliance with the legislation			
TS-1	Technical Services	To Improve the delivery of basic services	Ensure effective and efficient supply of services	Number of sector plans and by-laws developed	Outdated and non-availability of sector plans and by-laws	Develop new and review outdated sector plans and by-laws	Study on structural integrity assessment of municipal assets, Develop and implement replacement infrastructure plan, develop technical by-laws, develop bulk services contribution policy	Opex	Technical Services
MM-2	Municipal Building and Maintenance	To Provide social services	Ensure construction and maintenance of facilities	Number of community Halls constructed and refurbished. Number of chairs procured for community halls Number of community halls equipped with chairs	Dilapidated community halls	Construct, Refurbish and equip 3 community halls	Refurbish Eric Liberty community hall (R5m)	R11m (Provincial D) R5m	Community services and technical services
ISHS-1	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through	Provision of housing opportunities	Number of subsidized units constructed.	Backlog of 55 390 units	Facilitate building of 6 000 units	Facilitate building of 1 000 subsidized units	R618m	Development Planning

		creating a range of housing opportunities							
ISHS-2	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities	Facilitating provision of Subsidized units, Rental units	Number of rental units built	Backlog of 55 390 units	Facilitate building of 400 rental units	Facilitate construction of 2 198 units at Siyabonga	R100m	Development Planning and Department of Human Settlements
						Facilitate the upgrading of hostels	Facilitate the upgrading of Phola hostel		Development Planning and Department of Human Settlements
ISHS-3	Integrated Sustainable Human Settlement	To improve current housing conditions for the vulnerable	Upgrading of informal settlements.	Number of informal settlements relocated	Backlog of 69 informal settlements	10 informal settlements relocated	2 informal settlements relocated	R227 739 888m	Development Planning
ISHS-4	Integrated Sustainable Human Settlement	To create Sustainable Human Settlements through creating a range of housing opportunities		Upgraded informal settlements.	Number of informal settlements Enumerated	5 informal settlements enumerated	1 informal settlement enumerated		Development Planning

ISHS-5	Integrated Sustainable Human Settlement	To improve the security of tenure	Improving security of tenure through issuing of title deeds	Number of title deeds issued		Facilitate issuing of 15000 title deeds	Facilitate issuing of 3000 title deeds	DHS	Development Planning
WMI-5	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Established waste drop off centres	No drop off centres in Emalahleni	construction and implementation of 3 drop off centres	Implementation	R1.5m (External)	Environmental and waste management
WMI-6	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Developed garden waste compost plant	No recycling plant for organic waste	Construction and operation of the garden waste compost plant	Operation and monitoring	R4.5 m (External)	Environmental and waste management
WMI-7	Waste Management and Infrastructure	Reduce impact on climate change through developing and implementing a climate change strategy for the municipality	To create a clean, healthy and safe sustainable environment	Conducted and implemented new alternative energy generating methods	No alternative energy generation method and limited number of energy saving mechanism	Conduct a feasibility study and Implement new alternative method for energy generation	Develop a strategy for alternative energy generating methods –phase 2	R300 000 (studies)	Environmental and waste management

WMI-8	Waste Management and Infrastructure	Ensure compliance to all statutory requirements	To create a clean, healthy and safe sustainable environment	Upgraded and operational landfill sites to meet legal requirements	All 3 Landfill sites are not meeting legal requirements	Upgrade and operate 3 landfill sites to meet legal requirements	Upgrade and Ga-nala landfill sites – phase 3	R30m	Environmental and waste management
WMI-9							Upgrading Phola landfill site – phase 1	R10m (external)	Environmental and waste management
PFO-1	Parks, Facilities and Open Space Management	To Improve human dignity within the burial system	To increase access to efficient and sustainable basic services	Upgraded and constructed cemetery	Kromdraai Cemetery has a 7 year life span Annual population growth of 3% Increase in the number of households	Upgrade and construct the cemetery	Construct the Bleesboklaagte cemetery	R 55m MIG)	Environmental and Waste Management
PFO-2	Parks, Facilities and Open Space Management	To Improve human dignity within the burial system	To increase access to efficient and sustainable basic services	New developed cemetery	Kromdraai Cemetery has a 7 year life span Annual population growth of 3% Increase in the number of households	Conduct feasibility study and Develop a new alternative	Source funding and Submit business plan conducting the study	R8m (2 nd Cemetery)	Environmental and Waste Management
						Alternative burial space	Investigate expansion of Pretoria Memorial Park /Kroomdraai cemeteries	Opex	Environmental and Waste Management

PFO-3	Parks, Facilities and Open Space Management	Reduce impact on climate change through developing and implementing a climate change strategy for the municipality	To create a clean, healthy and safe sustainable environment	Developed Nursery	Nursery is dilapidated	Develop nursery	Develop business plan and source funding for nursery	R500 000	Environmental and Waste Management
				Constructed compost plant	No compost plant	Construct compost plant	Construct business plan and source funding for compost plant	R250 000	Environmental and Waste Management
PFO-4	Parks, Facilities and Open Space Management	To Improve human dignity within the burial system	To create a clean, healthy and safe sustainable environment	investigated and implemented cemetery data	No system in place	Investigate and implement cemetery data management system	Monitoring and continuous improvement	R300 000 (Internal)	Environmental and Waste Management
PFO-5	Parks, Facilities and Open Space Management	To be good stewards over environmental infrastructure	To create a clean, healthy and safe sustainable environment	Enhanced and landscaped of 10 main entrances and internal roads	No defined entrances	Enhance 10 main entrance and landscape internal roads	Upgrade 2 entrances and 2 internal roads	R25m (internal and external)	Environmental and Waste Management Technical Services Department
PFO-6	Parks, Facilities and Open Space Management	To be good stewards over environmental infrastructure	To create a clean, healthy and safe sustainable environment	Developed integrated parks and open spaces management system and upgraded parks	No parks management system in place	Develop and Upgrade 4 operational parks	Develop and Upgrade 1 park	R10 mil (4 parks and open spaces)	Environmental and Waste Management
SAC-4	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports	Provision of leisure and entertainment	Number of sports fields Refurbished,	Sports facilities	Refurbish, upgrade and renovate 7	Apply for upgrading of Emalahleni Cricket Facility(R15m)	R20m (External)	Community services

			facilities and social cohesion	upgraded and renovated	not meeting required	sports grounds/facilities	Apply for upgrading of Empuleweni Sports Ground	R15m	Community services
SAC-5	Sport, Arts, Culture and recreation	To promotion of Arts, Culture and Sports							
LIB-1	Social Services	To Provide social services	Promote education in local communities	Number of social services constructed	Inadequate social infrastructure	Facilitate the construction of schools	Facilitate the construction of Klarinet school	External	Community services and Dept. of Education

KPA 3: LOCAL ECONOMIC DEVELOPMENT													
BACK TO BASICS								None					
Strategic Objective(s)			To create an attractive and conducive environment for sustainable economic development and tourism					Strategic Risk(s)		Unconducive environment to attract sustainable economic development and growth			
Municipal Goal			Socio-economic growth and a safe environment										
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/status quo	Performance Targets (5 year Plan)	Annual targets					Required funding	Responsible Department
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
EGD-1	Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation	Developed investment strategy	No strategy in place	Develop Investment strategy	Development of Investment strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	R350 000 (internal and external)	Development Planning

			and Development and create job opportunities										
	Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development and create job opportunities	Construct ed mining and material technology park	no mining and material technology park	Construct mining and material technology park					Construct mining and material technology park	R10m	Development Planning
				Developed industrial parks	No functional industrial parks	Develop and revamp industrial parks				Develop and revamp industrial parks		R50m	Development planning
Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development and create job	Economic growth and development	Council resolution on donation of land for the project and	Currently land is needed for the implementation of the project	Provide land and monitor Fly Ash project	Provide land and monitor Fly Ash project	Monitor Fly Ash project	Monitor Fly Ash project	Monitor Fly Ash project	Monitor Fly Ash project	None	Development planning

		opportunities		Supported initiative									
Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development and create job opportunities	Economic growth and development	Develop Mining museum	No Develop Mining museum	Develop Mining museum					Develop Mining museum	R10m	Development planning
Economic growth and development	To Ensure Economic growth and development	Ensure Local Economic transformation and Development and create job opportunities	Economic growth and development	Establish mini fresh produce market	Market not functional	Revitalize mini fresh produce market					Revitalize mini fresh produce market	R5m	Development planning
EGD-4	Economic growth and development	To administer and stimulate economic development within	Enterprise development	Number of SMMEs and Cooperatives supported	SMMEs and Cooperatives are not fully supported due to	Support 100 SMME's 20 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	Support 20 SMME's 4 Cooperatives	R350.000 (External stakeholders)	Development Planning

		the area of jurisdiction of the municipality,			budget constraints.								
TM-1	Tourism and Marketing	Stimulate and facilitate sustainable tourism and marketing of Emalahleni	Tourism development and Marketing	Developed and implemented tourism and marketing Strategy	No Tourism and Marketing strategy in place.	Develop Tourism and Marketing strategy	Development of Tourism and Marketing strategy	Implement the strategy	Implement the strategy	Implement the strategy	Implement the strategy	R500 000	Development Planning
TM-2				Refurbished Witbank Dam	Facility in a state of disrepair	Refurbish Witbank Dam	Refurbish ablution blocks and playgrounds	Renovate the 5 remaining chalets	Explore a PPP for future management and operation.	Operation and management by a PPP.	Operation and management by a PPP.	R8m	Development Planning

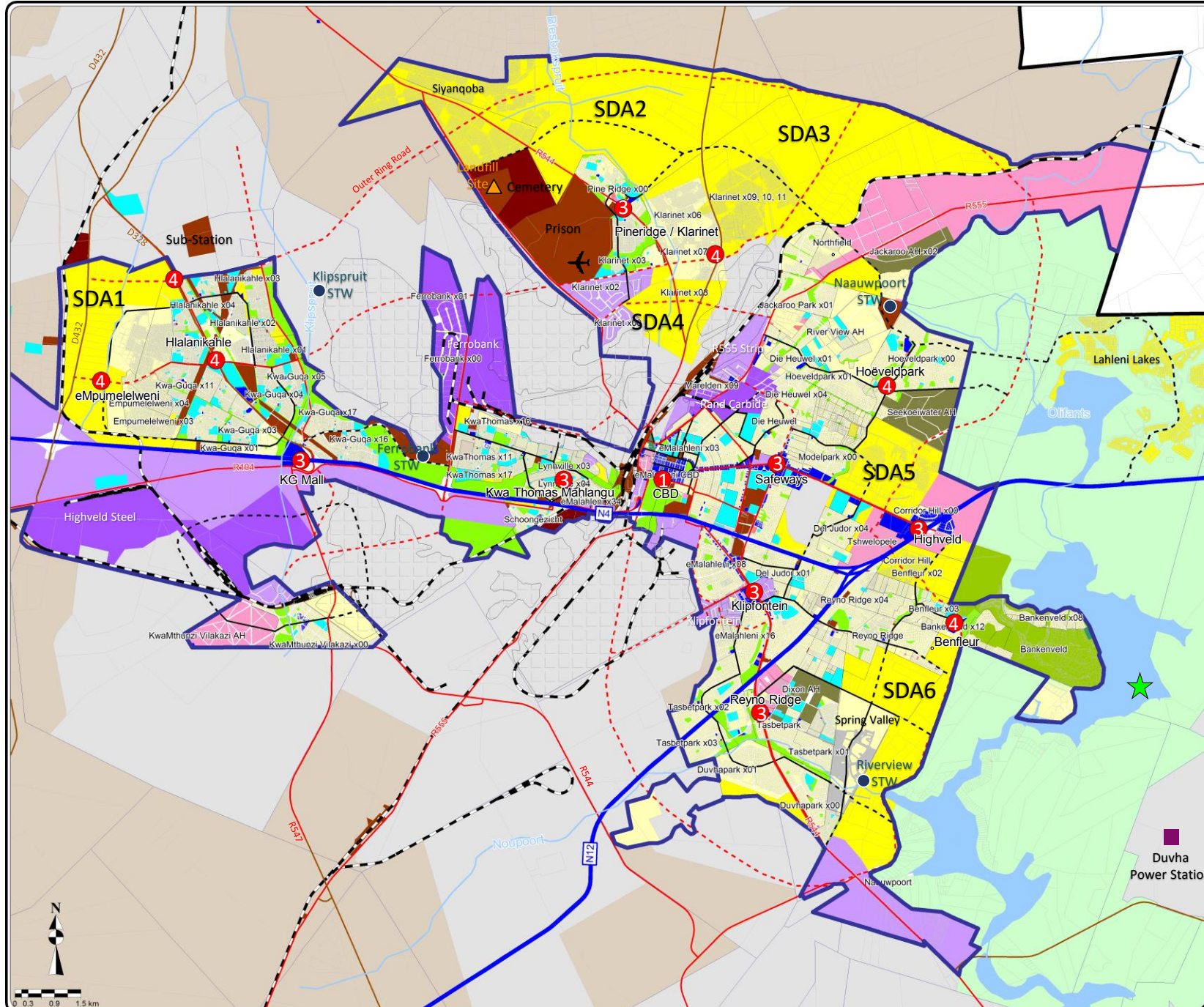
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
BACK TO BASICS							Sound financial management and accounting		
Strategic Objective(s)			<div>➤ To ensure sound financial and asset management</div> <div>➤ To ensure sustainable provision of suitable transport</div>						
Municipal Goal			Financial viability				Strategic Risk(s)	➤ Unsustainable financial management	
IDP Reference Number	Key Focus Areas (KFA)	Departmental Objective	Strategy	Key Performance Indicators (KPI's)	Backlog/ status quo	Performance Targets (5 year Plan)	Annual targets	Required funding	Responsible Department
							2019/2020		
FM-1	Fleet and Equipment Management	To ensure sustainable provision of suitable transport and equipment	Improve provision of fleet and equipment	% of vehicles replaced and purchased and number equipment purchased	73,31 % of vehicles are older than 5 year and there is shortage of vehicles and equipment	Replace 63 % of vehicles older than 5 year as per the policy and facilitate purchase of vehicles and equipment	Replace13 % of vehicles older than 5 year as per the policy and purchase new vehicles (Facilitate purchase of (3) Waste Compaction trucks, (5) tipper trucks, (1) street sweeping trucks; (3) LDVs, (1)double diff load luggers, (2) Falcon tractor slashes, (1) 4 ton truck, 1x fire engine purchased; 5 Bakkies, I combi for development planning; 10 x Traffic Office vehicles, 1x minibus, 5 x LDV, 6 x fire engines 6x TLBs, 5x Tipper trucks, 1 x grader, 1 smooth drum roller, 24 x7 seater 4 ton truck, 1x 22 Excavator, 1 x low bed, 2 x honey sucker/jetting machines, 10 water tankers, 4 x grass cutter, 3 x mobile water pumps, 2 x underground services detector, 3 x cherry pickers, 2 x surge generators, 1x crane truck	R322 400	Finance and all departments

							Facilitate purchase equipment of (1) power pruners, (1) ride on mowers, (10) brush cutters, (6) 6 M3 mass containers	R15m	Finance and all departments
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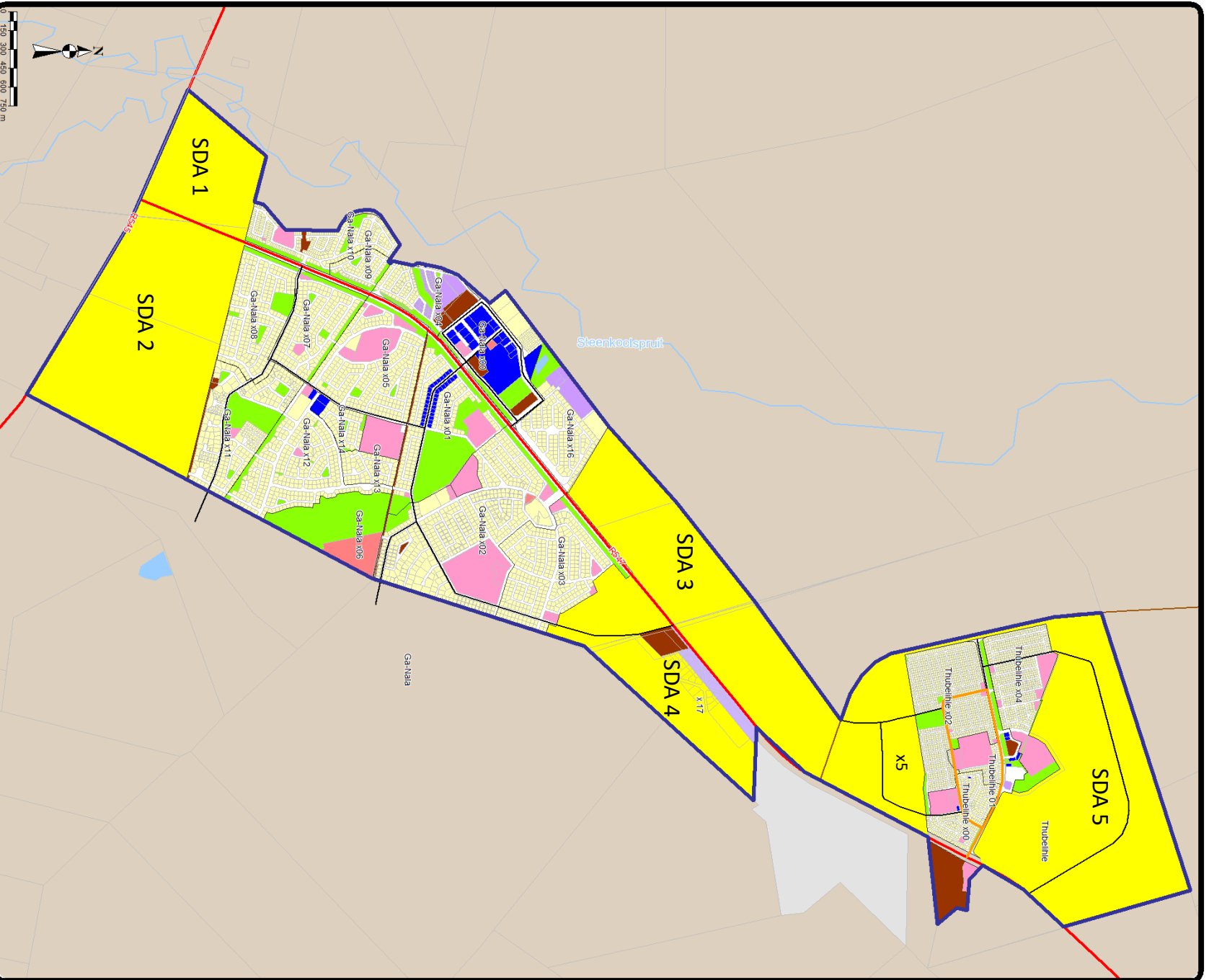


EMALAHLENI LOCAL MUNICIPALITY

eMalahleni City
LSDF



- Dams and Rivers
- Regional Open Space
- Conservancy
- Eco Focused Development
- Residential
- Residential Expansion
- Business
- Institutional / Community Facility
- Mixed Use
- Commercial / Light Industrial
- Heavy Industrial
- Mining / Undermining
- Government
- Cemetery
- Agricultural Holdings
- Extensive Agricultural
- Tourism Nodes
- Major Arterial
- Secondary Roads
- Collector Streets
- Proposed Arterial Street
- Proposed Collector Street
- Urban Edge 2015
- Nodal Hierarchy (1-4)





EMALAHLENI LOCAL MUNICIPALITY

Phola, Ogies Local Spatial Development Framework

Legend

- Residential
- Strategic Development Area
- Business
- Mixed Use
- Institutional / Community Facility
- Industrial / Commercial
- Government
- Cemetery
- Regional Open Space
- Agricultural
- Mining / Undermining
- Dams and Rivers
- Urban Edge 2015
- National Roads
- Major Arterial
- Secondary Roads
- Priority Road Network
- Railways
- Activity Spine

